



2015 ANNUAL FINANCIAL REPORT

FISCAL YEAR ENDING APRIL 30, 2015

Dear Residents,

This Annual Financial Report has been developed to provide a comprehensive review of the Village's financial health as well as its goals and programs. I encourage readers to consider the information presented in conjunction with the basic financial statements as well as other exhibits included to enhance their understanding of the Village's financial performance. As we continue to move forward from challenging economic conditions, it is important to remember that there is no single, simple solution to overcoming these challenges. Maintaining good fiscal health requires a compilation of equitable solutions shared by all stakeholders in our community. The Village strives to maintain a balanced budget while planning for our long-term capital needs, goals, and sustainability. This report is the fifth of its kind for the Village and has been expanded to include even more information regarding the Village's finances and operations. Should you have any questions regarding this report, please contact the Village Hall at (815) 385-6023.

Respectfully,
Edwin P. Hettermann
Village President



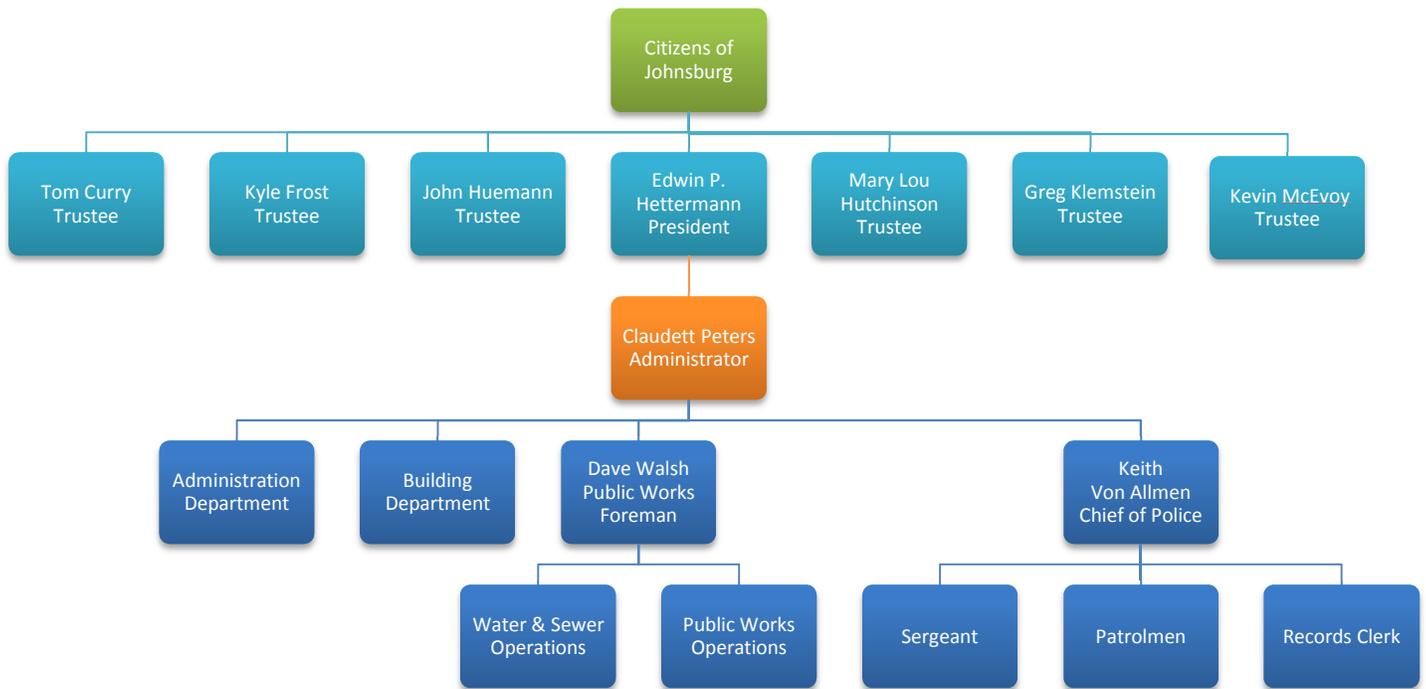
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VILLAGE OF JOHNSBURG ORGANIZATIONAL CHART



VILLAGE OFFICIALS



VILLAGE PRESIDENT

Edwin P. Hettermann

BOARD OF TRUSTEES

Tom Curry
Kyle Frost
John Huemann
Mary Lou Hutchinson
Greg Klemstein
Kevin McEvoy

VILLAGE ADMINISTRATOR

Claudett Peters

CHIEF OF POLICE

Keith Von Allmen

PUBLIC WORKS FOREMAN

Dave Walsh

VILLAGE ATTORNEY

Michael Smoron
Zukowski, Rogers,
Flood & McArdle

VILLAGE ENGINEER

Timothy Hartnett
HR Green, Inc.

***“A COMMUNITY THAT IS PROUD OF ITS PAST
AND EXCITED ABOUT ITS FUTURE”***

VISION

At the end of the 2013 Fiscal Year, the Board finalized its Vision Statement.

With this in mind, the over-arching goals to actualize our vision are to:

- Expand quality shopping venues and diversified commercial mixed-use developments that translate into job opportunities and an increased tax base.
- Create a pedestrian friendly downtown business district that reflects the historic nature of our Village.
- Increase public access to our waterways and enhance our public spaces to offer a variety of outdoor recreational activities and cultural opportunities for residents and visitors.
- Provide essential services to enable, sustain, and enrich our community lifestyle through the creation of sound, stable infrastructure that includes: well-maintained streets, environmentally sensitive storm water and wastewater treatment systems, a safe and reliable water supply, and telecommunication and utility grids.
- Work in collaboration with citizens and other public and private entities as advocates for the protection of our assets and preservation of our natural resources.
- Pursue opportunities for sustainable growth through diversified housing while maintaining a strong sense of hometown values.
- Maintain sound fiscal policies to ensure the Village’s sustainability while providing the fiscal framework that supports our long-term strategic initiatives.

STRATEGIC GOALS

Strategic planning sessions are held by the Village to establish goals and objectives with input from a broad range of stakeholders. In January of 2011, a strategic planning session was held that included the participation of 38 stakeholders. This exercise provided the Village Board direction on the Village's future. Upon completion of this review, the following strategic goals were identified:

- Create a shared vision
- Launch a community education and engagement campaign
- Develop separate marketing and development plans for the four established business districts
- Understand current demographics and meet their needs
- Cultivate the "Hometown with Spirit" theme
- Address the economy, taxes and funding

Strategic actions were established and assigned to committees. The committees have established action plans that include tasks and timelines necessary to achieve these goals.

FISCAL PLANNING OVERVIEW

GENERAL FUND SUMMARY - REVENUE

The Village supports general operations through revenues derived from several sources. These revenues are broken down into the following four major categories:

Taxes is made up of Income Tax, Sales Tax, Property Tax and Road & Bridge Taxes;

Fees and Licenses consists primarily of revenues such as Franchise Fees, Police Fines, Permitting Fees and Licensing Fees;

Development and Park Fees includes Annexation and Platting Fees, Impact Fees and Donations resulting from new development; and lastly

Miscellaneous Revenues consists of Grants, Bank Interest, Transfers and Loans.

Property taxes represent only 16% of the General Fund's total revenue, while State, County and Township shared revenues (consisting of Income and Use Tax) combine to account for 21% of the General Fund revenues collected. Sales Tax makes up 24% of the General Fund Revenues received by the Village, most of which is utilized to support capital projects and acquisitions.

PROPERTY TAX LEVY

The Village Board approves a Tax Levy Ordinance each year in December to levy property taxes that contribute toward the cost of specific services provided by the Village (Exhibit A). The Tax Levy Ordinance is estimated by the Village based on the projected equalized assessed value (EAV) of all properties within the Village. Once approved, the Tax Levy Ordinance is filed with the County Clerk who in turn provides the Village a confirmation of actual taxes that will be extended for the upcoming tax year (Exhibit B). The Village's tax rate for FY 2015 was .581100. **Based upon this rate, an owner of a property with an approximate market value of \$333,000 (\$100,000**

assessed value), will pay \$581.10 to the Village. Note this also includes an amount collected for Sanitation (residential garbage and recycling service) which the Village Board anticipates will be eliminated for the fiscal year 2016 levy when direct billing is implemented for Waste Management customers.

The total levy and tax rate is divided into the following service categories:

Corporate	.271477
Sanitation	.116903
Police	.113578
Police Pension	.073046
Land & Building	.005541
Crossing Guard	.000555

The Village of Johnsburg is a tax cap community. Real estate tax increases are restricted to the annual Consumer Price Index (CPI). When calculating the annual tax levy, the Village must estimate the total equalized assessed value (EAV) of all properties. This estimate includes the assessed value of existing properties as well as the value of new growth resulting from annexations and new construction. While the total increase in property taxes collected by the Village may exceed the CPI due to new growth, the actual amount collected from existing properties cannot exceed the CPI. The additional dollars collected is a result of new annexations, new construction, and any increase in assessed value that occurs in a given tax year.

During the budget review, the Village performed an analysis of tax rates which revealed the Village has one of the lowest rates in McHenry County.

2014 Real Estate Tax Rates

Municipality	Rate	Municipality	Rate
Harvard	2.545152	Bull Valley	0.683635
Woodstock	2.228712	Cary	0.639960
Barrington Hills	1.645257	Oakwood Hills	0.618570
Marengo	1.427400	Wonder Lake	0.585810
McCullom Lake	1.361988	Huntley	0.540744
Lakewood	1.138580	Union	0.530240
Richmond	1.030539	Johnsburg*	0.496065
Island Lake	1.006024	Lakemoor	0.487925
Lake in the Hills	0.979279	Prairie Grove	0.466718
Fox Lake	0.960939	Spring Grove	0.435666
Fox River Grove	0.875688	Crystal Lake	0.375990
McHenry	0.874808	Port Barrington	0.373370
Hebron	0.842483	Holiday Hills	0.308530
Algonquin	0.704670	Ringwood	0.278326

* In 2015, the Village of Johnsburg was the only community in McHenry County to pay for sanitation services for residents. For an accurate comparison, this rate has been adjusted to remove the sanitation portion collected by the property tax levy. For Fiscal Year 2015, the Village's total tax rate was .581100.

GENERAL FUND

The General Fund is the Village’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

General Fund operating expenses are broken down into the following five major departments within the Village:

- **Administration**, which includes administrative and financial operations, legal, engineering, and building department expenses. The Administration budget also includes Debt Retirement, which accounted for nearly 24% of the Administration expenditures or 8% of the total expenditures;
- **Public Safety** which provides for all police related activity;
- **Public Works** which is responsible for all road and related infrastructure maintenance including snow removal;
- **Parks and Building** whose budget includes maintenance and improvements to Village parks and building facilities; and
- **Sanitation** which encompasses the cost of residential garbage and recycling services for the community.



General Fund expenses are further broken down into five major categories within the general fund:

- **Manpower** reflects all costs related to human resources in all departments;
- **Operating Expenditures** includes costs required to operate the Administrative, Police, Public Works and Parks departments;
- **Debt Retirement** includes bonds and loans for capital purchases and improvements;
- **Capital Purchases** includes all major capital expenditures;
- **Capital Plan** represents the dollars set aside to fund long term capital purchases and projects.

Additionally, the Village incurs an expense associated with economic incentive reimbursements. In fiscal year 2015, the Village paid out \$396,382 in **Economic Incentive Reimbursements** which represents 8% of the overall general fund budget. Correspondingly **Retail Occupation (Sales Tax) Revenues** make up 24% of the total general fund revenues collected.

WATERWORKS & SEWAGE FUND

The Waterworks & Sewage Fund is a proprietary fund used to account for activities where the determination of net income is necessary or useful to sound financial administration.

The Village currently provides potable water and sewer to several areas within the Village. The Village owns and operates the Shiloh Ridge Water System consisting of one well and two at-grade storage tanks that provide potable water to homes in the

Shiloh Ridge subdivision. The Claremont Hills subdivision consists of homes that receive potable water from the Village's Route 31 Water System. The Route 31 Water System consists of two wells, one at-grade storage tank and one elevated storage tank located on Route 31 across from the McHenry Township's facilities. The Route 31 Water System also provides potable water to the homes in Remington Grove and Running Brook Farms subdivisions along with some businesses along Route 31. The Village's Sanitary Sewer System consists of a 1 MGD (million gallons per day) wastewater treatment facility, three lift stations, a major force main and numerous lineal feet of sewer pipe. Running Brook Farms subdivision, Remington Grove subdivision and several businesses on Route 31 are being served by the Village's Sanitary Sewer System. Residents and businesses along Fairview Avenue and Chapel Hill Road have also been connected marking the first connections in the Village's downtown area. Revenue to support this fund is derived from water and sewer usage fees. Expenditures include personnel costs and operating costs to support and maintain the systems.

LAND & BUILDING FUND

The Land & Building Fund is a capital project fund which accounts for the proceeds of specific revenue for the Village's land and building acquisitions.

Revenue to support these efforts is derived from property taxes as well as transfers from the General Fund.

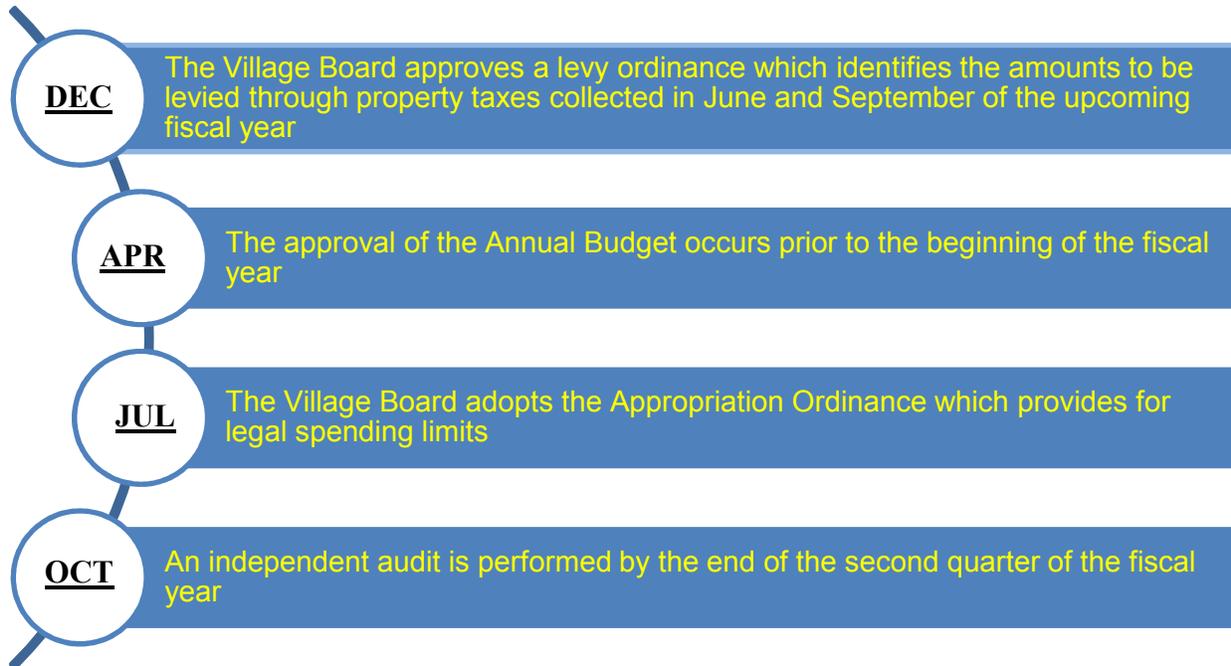
MOTOR FUEL TAX FUND

The Motor Fuel Tax Fund is a special revenue fund which is used to account for revenue that is legally required to be used for road improvements.

Revenue to support these projects is generated by an Illinois tax that is imposed on distributors and suppliers who collect the tax from their customers who operate motor vehicles on public highways and recreational watercraft on waterways in Illinois.

PLANNING PROCESS

The municipal fiscal planning process is comprised of several steps taken throughout the year. The Village’s fiscal year begins May 1st and ends on April 30th. The following outlines the general financial planning process:



BUDGET

The Annual Budget, adopted at the beginning of the fiscal year, defines the anticipated expenditures and supportive revenues for all Village operations. The budget identifies all planned operational and capital needs, but is not the legal authorizing document providing for the Village’s authority to spend. The annual budget review is only one component of an ongoing financial analysis that is performed by management and reviewed monthly by the Finance Committee and quarterly by the Village Board. The purpose of the review is to ensure a balanced budget and track the progress of long-term goals and sustainability. The budget calendar provides management, the Finance Committee and the Village Board adequate opportunity to prepare, review and recommend a budget that reflects well planned and thought out strategies to meet operational needs and achieve fiscal goals.

Budget Calendar Fiscal Year – May to April



APPROPRIATIONS

The Village adopts an Appropriation Ordinance yearly in July that defines maximum amounts that can be spent from each expenditure line item (Exhibit C). Anticipated Revenues are also adopted showing the expected revenues that will be used to meet spending needs (Exhibit D). The adoption of the Appropriation Ordinance by the Village Board of Trustees constitutes the legal authority to spend, but it is not a mandate to spend. Appropriations do not reflect actual anticipated expenditures. Instead, they set limits while providing for operational and capital needs as well as unanticipated costs that may occur due to emergencies, unforeseen circumstances and opportunities.

AUDIT REPORT

Each year the Village pursues an independent audit to report on the Village's previous fiscal year activities (Exhibit E). The Annual Financial Report is completed by the end of the second quarter of the fiscal year (October 31st). In FY 2015, the Annual Financial Report was prepared by Evans, Marshall and Pease P.C., 1875 Hicks Road, Rolling Meadows, Illinois 60008.



YEAR IN REVIEW

Each year the budget process provides Village officials an opportunity to review the Village's current financial position and identify major accomplishments over the course of the previous fiscal year.

BUDGET SUMMARY & ANALYSIS

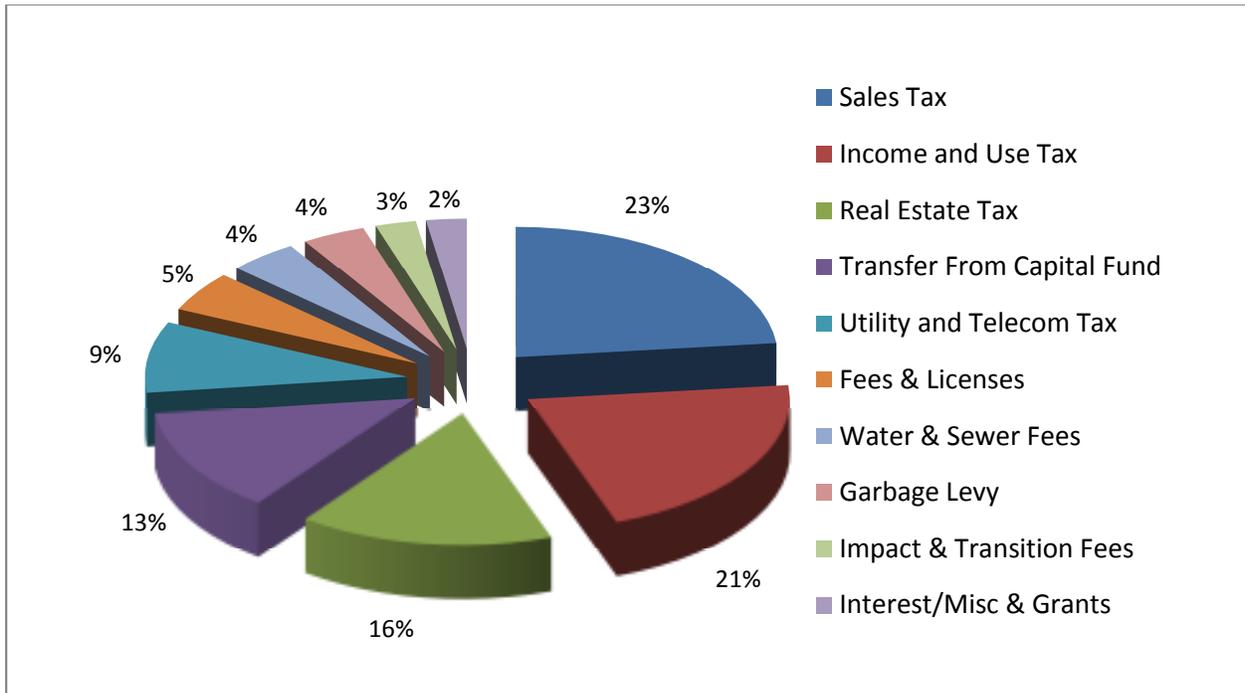
The FY 2015 Budget included expenditures totaling \$5,155,324 of which \$348,479 was to be set aside for the Capital Fund. The Village Board was able to adopt a budget that supported operational requirements as well as the long and short term capital needs of the Village with the help of management and the Finance Committee who regularly conducts in-depth analysis, proposes operational adjustments and identifies potential new revenue streams for the Village Board to consider in balancing the budget.



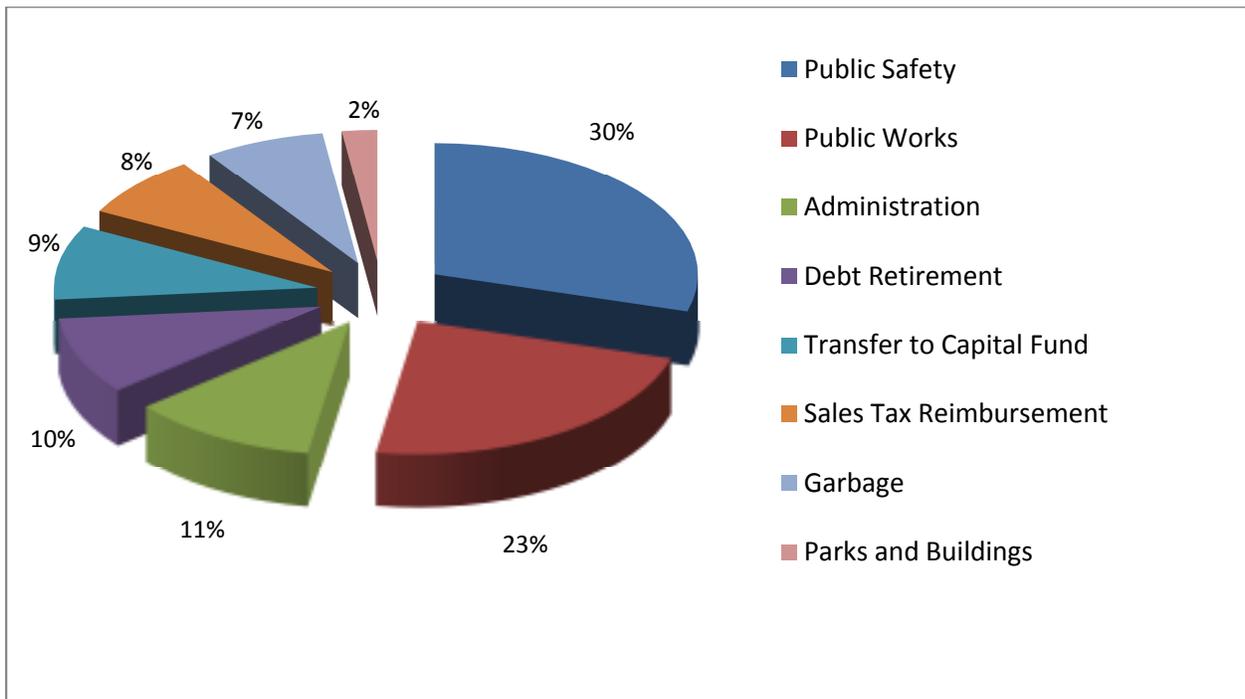
At the end of FY 2015, general fund revenues totaled \$4,735,729 up nearly 8.3% from FY 2014. The largest percentage increase was experienced in impact and transition fee collections which increased 253% over FY 2014. Video gaming taxes increased 24% while Retail Occupation Tax revenues grew by less than 1/2%. State Income Tax collections increased 2.3% as compared with FY 2014 as the State began remitting payments in a more timely manner. At the close of FY 2015, the State was still two months behind in State Income Tax disbursements. The increase in total General Fund revenues enabled the Village to fund the Capital Plan without relying upon reserves.

General fund expenditures and transfers totaled \$4,711,355 including \$348,479 set aside to support the Capital Plan (Exhibit F). Total General Fund expenditures closed out 0.5% less than budget.

FY 2015 RESULTS - REVENUE (ALL FUNDS) - \$5,340,471



FY 2015 RESULTS - EXPENDITURES (ALL FUNDS) - \$5,096,958

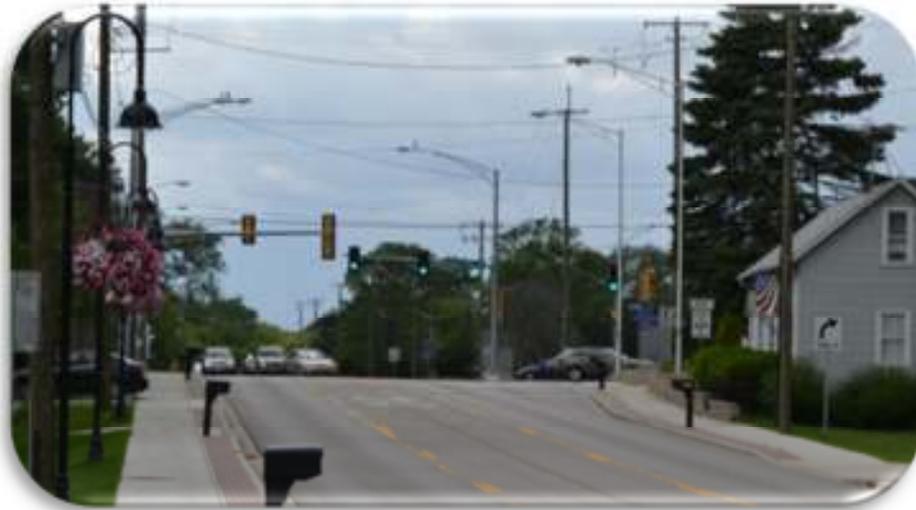


RESIDENTIAL GARBAGE AND RECYCLING PROGRAM

The cost of residential garbage and recycling collection is partially supported through revenues collected from real estate taxes, yet much of the cost is still being subsidized through the Village's general fund, by more than \$150,000 annually. In FY 2015, \$209,155 was collected in real estate taxes to support the Residential Garbage and Recycling program that was provided at a cost of \$376,487. The Village Board anticipates the elimination of the sanitation levy in FY 2016 in response to the implementation of direct billing for Waste Management customers.

COMMUNITY COMPARISON

Village staff performed a cost analysis of similar sized communities in McHenry County to compare the cost of real estate and utility taxes, vehicle stickers, garbage and recycling, and water and sewer services. We often hear that the cost to reside in Johnsburg is high. However, the comparison revealed again this year that Johnsburg is still the lowest cost community among those of similar size and make up (Exhibit G).



STATE OF THE VILLAGE

The Village of Johnsburg continues moving toward a bright and successful future. Sound planning and decision making as well as continued investment in infrastructure are key to our successes.

Each year we take the opportunity to look back at accomplishments from the previous year through a presentation conducted at the State of the Village dinner (Exhibit H).

Listed below are examples of significant accomplishments achieved in FY 2015:

- Maintained a AA+ bond rating
- Completed Johnsburg Road Improvement Project and modern roundabout
- Secured \$1.5M Surface Transportation Program Grant
- Approved an ordinance for Use of Non-Highway Vehicles on Village roadways
- Adopted McRide Public Transportation Program in conjunction with McHenry County Division of Transportation and PACE
- Remained a low cost community
- Facility Improvements - Village Hall and Public Works buildings
- Police Department fundraiser for Special Olympics
- 5th Annual Citizens Police Academy
- 3rd Annual Police Expo Day and Bowl With A Cop Program
- Streetscape enhancements



JOHNSBURG ROAD IMPROVEMENT PROJECT

The Johnsburg Road Improvement Project concluded in August, 2014 with the completion of the downtown roundabout. The improvements have greatly benefited the Village by addressing traffic congestion and safety along the entire Johnsburg Road corridor. The construction of a modern roundabout at the intersection of Johnsburg Road, Chapel Hill Road and St. Johns Avenue has significantly improved traffic flow at the intersection, reduced traffic backups and provided for safer vehicular and pedestrian movement. The project received awards from both the American Public Works Association and the American Council of Engineering Companies.

Many other improvements were made in conjunction with the Johnsburg Road Improvement Project:

- Installation of a center turn lane from Route 31 to Chapel Hill Road
- Sidewalks installed on both sides of Johnsburg Road from Spring Grove Road to the roundabout
- New traffic signals installed at both the Riverside Drive and Spring Grove Road intersections
- Reduction in the elevation of the hill west of the intersection of Riverside Drive
- Significant storm water management improvements along the entire route



ECONOMIC OUTLOOK - FY 2016 BUDGET

The Village of Johnsburg continues to successfully manage its finances. It appears that the bottom of the economic crisis has been reached, and the Village has begun to experience gains in building and development related revenues. Additionally, the Village is beginning to see growth in several other revenue line items such as video gaming and local use taxes. But despite these positive economic occurrences, challenges still exist and the Village must remain conservative with regards to its future revenue projections. These assumptions provide the framework for budget development.



The Village's 2014 EAV (for taxes payable in 2015) decreased by approximately 4.2%, notably less than the 11% decrease experienced in the previous year. The Village's unemployment rate according to the last census (2010) was 8.1%; below the state and national levels. The Consumer Price Index at the end of April 2015 in the Chicago region area was 0.8%. The 2010 census reflects a population in Johnsburg of 6,337; a per capita income of \$35,142; and median household income of \$80,102.

Fiscal Challenges:

Underfunded Budget Items	Reductions to State Disbursed Revenues	Other
<ul style="list-style-type: none"> • Road Maintenance • Residential Garbage/Recycling • General Fund Reserves • Sewer/Water Capital Fund 	<ul style="list-style-type: none"> • State Income and Use Taxes • Motor Fuel Tax (MFT) • Telecommunication Tax 	<ul style="list-style-type: none"> • Funding Police Pension Obligations • Collection of County Fines

Possible Solutions:

<p style="text-align: center;">Road Maintenance</p> <ul style="list-style-type: none"> • Seek grants and other funding • Increase sales tax rate • Establish partnerships with residents on private roads 	<p style="text-align: center;">Residential Garbage/Recycling</p> <ul style="list-style-type: none"> • Pursue referendum to increase garbage levy • Eliminate Levy/Implement Waste Management Direct Bill 	<p style="text-align: center;">Police Pension</p> <ul style="list-style-type: none"> • Pursue referendum to increase police pension levy • Increase sales tax rate
<p style="text-align: center;">Sewer/Water Capital Fund</p> <ul style="list-style-type: none"> • Continue to facilitate connection of existing properties • Increase sales tax rate 	<p style="text-align: center;">General Fund Reserves</p> <ul style="list-style-type: none"> • Commit reclaimed garbage subsidy • Increase sales tax rate 	<p style="text-align: center;">Other</p> <ul style="list-style-type: none"> • Lobby to protect state and county disbursed revenues • Promote strategic commercial and self-sustaining residential development

FY 2016 BUDGET

The FY 2016 budget (Exhibit I) was again adopted with the inclusion of funds to support the Capital Plan. The Plan ensures dollars are set aside each year in a Capital Fund for future capital needs such as infrastructure, facilities, equipment and vehicle replacement. It also provides funds for maintenance as part of an overall fiscal strategy that manages both current and long-term capital obligations.

Going into FY 2016, the General Fund’s Capital Fund balance is \$728,838. The FY 2016 budget includes 46% of the annual costs required for the current Capital Plan. The remaining 54% reflects unfunded road resurfacing capital needs in FY 2016. FY 2016 projected transfers to the General Fund’s Capital Fund would achieve a 32% funded status to date (including retro costs) for the Capital Plan.

The FY 2016 budget for **all major funds** is \$6,621,760. The General Fund makes up \$5,407,246 of the overall budget and the Motor Fuel Tax (MFT) Fund budget totals \$409,151. The Land and Building Fund budget consists of \$587,500 and the Waterworks and Sewage Fund represents \$217,863 of the overall budget. Dollars are included to support the Capital Fund within both the General Fund and the Waterworks and Sewage Fund (Exhibit J).

FY 2016 GENERAL OPERATING FUND SUMMARY

The FY 2016 **General Fund Budget** includes expenditures totaling \$5,407,246 of which \$397,777 is being set aside for the Capital Fund. The balance of \$5,009,469 will support operations in the Administration, Public Safety, Public Works and Parks Departments and includes the purchase of a new police squad, a pick-up truck and plow, a 5 yard truck, updated municipal software system, the replacement of a tractor/loader, land acquisitions, streetscape enhancements and facility security improvements all of which were identified within the Capital Plan and are supported by the Capital Fund. The Village Board was able to approve a balanced budget while implementing the Capital Plan with the help of management and the Finance Committee who conducted an in-depth analysis, proposed operational reductions and identified potential new revenue streams for the Village Board to consider in balancing the FY 2016 budget.

FY 2016 WATERWORKS & SEWAGE FUND

There are approximately 350 total users on the Village's water systems from which the Village expects to receive \$125,000 in water system user fees to support operational costs. There are approximately 240 total users on the Village's sewer systems from which the Village expects to receive \$90,000 in sewer system user fees to support operational costs. The Village has been able to hold water and sewer rates flat since 2013.

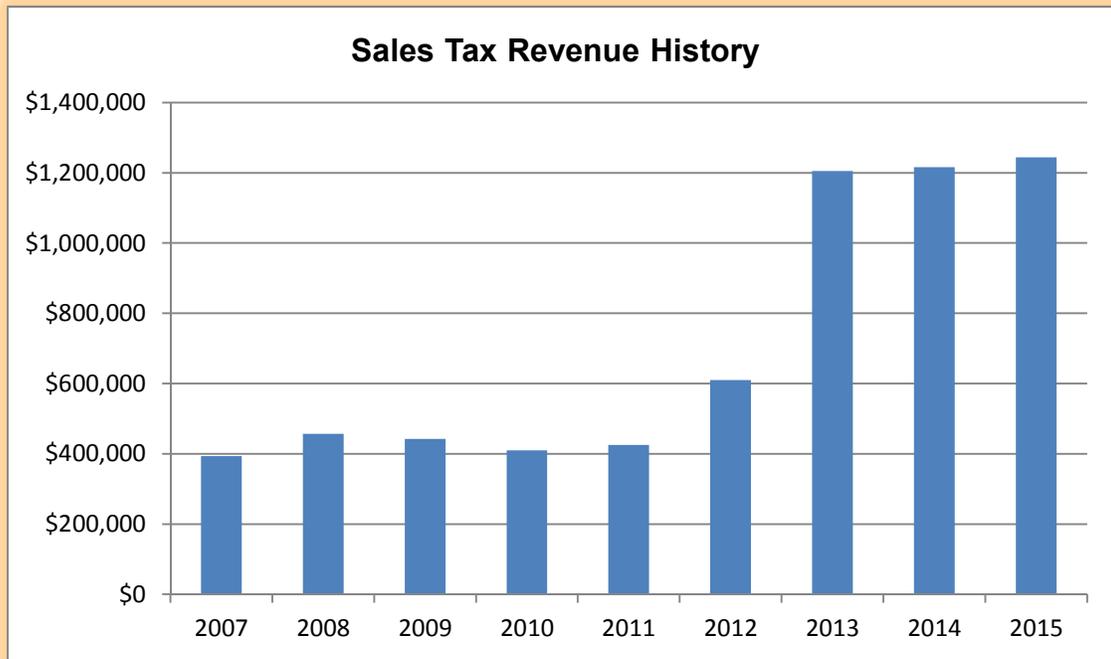
FY 2016 LAND & BUILDING FUND

Land acquisitions continue to be a part of the planning strategy that supports the Village's long-term vision and goals. In FY 2016, we anticipate acquiring two important parcels of land. One of which will be used for future park expansion adjacent to Sunnyside Memorial Park. The other is situated next to the McHenry Township Fire District's Station 2 and will serve in the distant future as the Village's Municipal Center housing the Village Hall and Police Department.

FY 2016 MOTOR FUEL TAX FUND

The FY 2016 budget includes \$409,151 in expenditures to support resurfacing projects in Cotton Estates and Johnsburg Farms subdivisions. Funds will also be utilized to pursue patching on the northern section of Johnsburg Road and on Riverside Drive.

SALES TAX REVENUE HISTORY



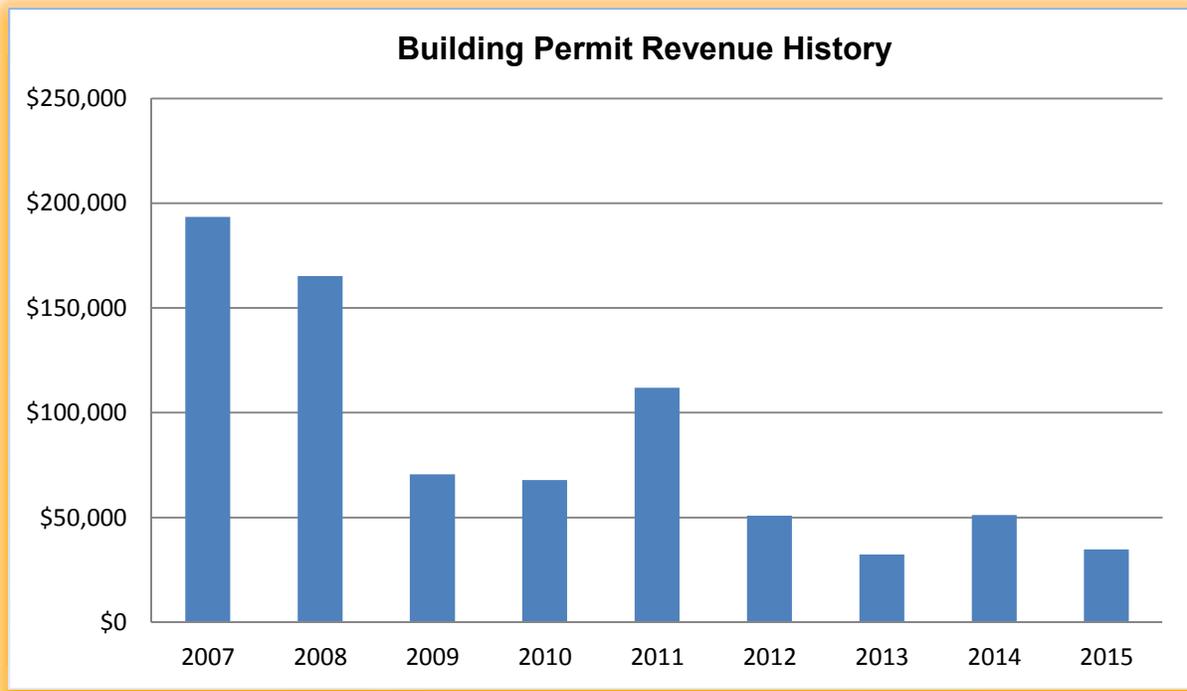
Despite ongoing economic challenges negatively impacting sales tax revenues, Johnsburg has been fortunate to experience new business growth that has increased the amount of sales taxes collected. With the opening of Walmart and Angelo’s Market, along with other new business growth in both the Route 31 commercial corridor and the downtown business district, sales tax revenues are expected to continue to grow.

During the budget review, the Village performed an analysis of sales tax rates in McHenry County.

2015 Sales Tax Rates

Municipality	Rate	Municipality	Rate
Harvard	7.00%	Bull Valley	7.00%
Woodstock	7.00%	Cary	7.00%
McCullom Lake	7.00%	Oakwood Hills	7.00%
Marengo	7.00%	Huntley	7.00%
Barrington Hills	7.00%	Wonder Lake	7.00%
Lakewood	7.25%	Union	7.00%
Richmond	7.00%	Johnsburg	7.00%
Lake in the Hills	7.75%	Prairie Grove	7.00%
Fox Lake	7.00%	Lakemoor	7.00%
McHenry	7.50%	Spring Grove	7.00%
Fox River Grove	7.00%	Crystal Lake	7.75%
Island Lake	7.00%	Port Barrington	7.00%
Hebron	7.00%	Holiday Hills	7.00%
Algonquin	7.75%	Ringwood	7.00%

BUILDING PERMIT REVENUE HISTORY



Building permits and development fees are generated by new construction and expansion/enhancements of homes and businesses. The continued decline of the housing market has had a dramatic effect on building and development related revenues generated for the Village. The Village experienced an increase in building permit revenues in 2011 primarily attributable to the Walmart development. FY 2014 saw a resurgence of growth in Johnsburg during which time 13 permits were issued for new construction, the highest since 2008. New home construction permits reached a low point in FY 2015 with only 2 permits issued. The current economic climate reinforces the importance of directing building related revenues towards reserves or capital pursuits and not to support operational activities.

MANPOWER ANALYSIS

The Village’s population according to the 2010 Census is 6,337. Based on the number of full-time equivalent (FTE) positions the Village’s number of employees per 1,000 residents was 3.0, one of the lowest in the county. The Village of Johnsburg has an organizational culture that continuously “does more with less” and strives to provide the best quality of service to our residents. Despite a 20% decrease in personnel in 2007, the Village has not eliminated any services. By implementing operational changes that improve efficiencies, the Village has been able to maintain and expand affordable services.

Village employees have also volunteered many hours of their time for community programs and events such as Celebration in the Park, Saufen und Spiel, and Citizen’s Police Academy. The Village is very fortunate to have a great team of dedicated people serving our community.



ADMINISTRATION

The Village’s Administration Department consists of four full time employees responsible for the efficient operations of the Village.

Employees in the Administration Department provide the following services:



- Address General Inquiries
- Vehicles/Boat Launch Stickers Sales
- Variances/Conditional Uses
- Vending Permits
- Utility Locate Coordination
- Newsletters
- Work Order Issuance
- Maintain Public Records
- Building Permit Issuance
- Flood Plain Review
- Inspections
- Website / Facebook / Twitter
- Freedom of Information Act (FOIA)
- E-blasts & e-News
- Field Usage
- Utility Billing
- Development Coordination
- Business Registrations
- Liquor Licensing
- Community Events Coordination
- Waste Collection Coordination
- Community Sign Administration
- Notary Services
- Monitor Erosion Control
- Code Enforcement
- Plan Review
- Coordinate Committee Activities
- Create presentations for strategic meetings

In addition to providing the above public services, the administrative staff is also responsible for the timely management of all personnel and financial activities including, but not limited to:

- Budgeting
- Appropriations
- Levy of taxes
- General Accounting
- Public Relations
- Payroll
- Human Resource Management
- Safety and ADA Coordination

PUBLIC SAFETY

The Village’s Public Safety Department consists of eleven full time and some part time employees responsible for the enforcement of laws, ordinances and codes as well as insuring the public’s safety throughout the community. In fiscal year 2013, the Chief prepared a manpower analysis to determine the current and future needs of the department. The analysis helps the Village to plan for impacts to manpower and determine supportive revenue streams for future increases (Exhibit K).



The Public Safety Department employees provide the following services:

- Animal Control
- Alarm Response & Enforcement
- Business Premises Checks
- Bicycle Registration and Safety Programs
- Domestic Calls
- Bassett Training
- Police Explorer Program
- Fingerprinting
- Neighborhood Patrols
- Vehicle/resident lockouts
- House Watch & Wellbeing checks
- Identifying public safety issues
- Juvenile Social Services Referrals
- Citizens Police Academy
- Nuisance Enforcement
- Officer Friendly Program
- Multi-Jurisdictional Task Force Investigations
- Overweight Truck Enforcement
- Parking Enforcement
- Internal Investigations
- Crime Scene Processing
- Administrative Adjudication Hearings
- Juvenile Investigations and Crisis Intervention
- Accident Reporting & Investigations

PUBLIC WORKS

The Village’s Public Works Department consists of four full time and four seasonal employees responsible for maintaining the Village’s infrastructure, facilities and equipment.



Public Works Department employees provide the following services:

- Snow Removal and Ice Control
- Road Repair
- Shouldering
- Ditch Mowing and Cleaning
- Tree Trimming
- Brush Pickup
- Maintenance of Drainage Ways
- Maintenance of Parks and Facilities
- Maintenance of Sewer and Water Systems
- Signage
- PW Vehicle and Equipment Maintenance
- Coordination and construction of Village Projects
- J.U.L.I.E. Locates
- Police Vehicle Maintenance
- Water Meter Installation and Readings



CONCLUSION

The Village believes that the approved budget must be a part of an overall financial plan that moves the Village toward the achievement of its long-term goals and sustainability. The Annual Budget Review is part of a continual, dynamic budget process that monitors, evaluates and makes adjustments to the budget, policies, plans, programs and management strategies of the Village to ensure progress is being made and goals remain relevant. As the Village continues to find ways to reduce costs and improve efficiencies in its operations, current economic conditions require leadership to include solutions aimed toward replacing lost revenue. Optimal solutions engage participation of all stakeholders, are the least disruptive and viewed as the most equitable for all vested parties. As time and conditions change so may the solutions but our fiscal responsibility must remain steadfast.