



Village Board recessed at 6:35 p.m.

Call to Order - Roll Call - There was no call to order or roll call taken. This was permitted by Village Attorney Hammes.

Presentation and Discussion of Village Administrator's 2016 Budget

Administrator Johnsrud presented the following highlights on the 2016 proposed budget

- 2% Reduction on Tax Levy - saving \$25 on a \$200,000 home
- General Fund Revenues 3% Reduction
- Expenditures 3% reduction
 - General Government 9% Increase due to attorney, newsletter and insurance costs
 - Public Safety 19% Decrease due to moving the ambulance to the Fire Fund, however, the police, building inspections and municipal court increased
 - Public Works 10% Increase due to one-time salt purchase, outsource compost mulching, increase repairs and street sweep the village a second time
 - Health & Human Services 1% increase animal control contract
 - Culture, Recreation & Education 16% Increase due to creation of Park Superintendent Position and increase hours and wage in summer help
 - Debt Expense 23% Decrease
- Operating Transfers
 - Library - 10% Increase
 - Fire/EMS – 6% Increase
- Employee retention
 - 2% Wage Increase (Cost of Living)
 - Paramedic change to include addition on a call pay
 - Reclassification of DPW Crew Chief to Park Superintendent
 - Position Adjustments (Fire Chief, Deputy Clerk-Treasurer, DPW Laborer, DPW Part-time)
- Reorganization of the DPW
 - Park Superintendent (Created)
 - Crew Chief (unfilled)
 - Laborer
 - Part-Time additional summer hours
- Mowing
 - DPW Cost - \$22,310 verse Private - \$36,400 to \$46,800
- Overview of Other Funds
 - Water – 11% Reduction*
 - Sewer - 4% Reduction*
 - TIF 2 (unchanged)
 - TIF 3 (unchanged)
 - Library 3% Increase
 - Room Tax (unchanged)
 - Fire/EMS 33% Reduction*

*Denote reduction in capital expenditures from 2015 to 2016
- Capital Budget
 - Community Survey
 - Comprehensive Plan Update
 - Mower
 - Street Lighting Repair/Replacements

SPECIAL COMMITTEE OF THE WHOLE
September 28, 2015

Swisher instructed the board members to go through the budget, make notes and the budget will be discussed in two weeks.

Wollschlager asked for a copy of the administrator's presentation. Johnsrud stated it would be available online.

Hammes questioned the ambulance transfer from general fund to Fire Fund and if the towns paid for EMS. Johnsrud explained the towns are locked in for contracted amounts for Fire based on assessed valuation and the only increase is on net new construction with the addition of the new territory added by the Town of Aztalan.

Swisher questioned the benefit for moving the ambulance to the Fire Fund. Johnsrud stated with a full-time Fire Chief they can manage the funds appropriately with savings staying within the fire budget.

Theeder questioned how the towns can accept a budget that has not been approved by the board. Johnsrud explained the Johnson Creek Fire Department is a contracted service and the towns don't have to approve the budget expenditures. The village is required to report the town's proportionate share by October 1st and the village has been reporting to the town what the budget could potentially be.

Discussion and Recommendation – Resolution 112-15 2016 Johnson Creek Fire Department Budget
No recommendation

Reconvened to Village Board 7:01 p.m.

Lisa M. Trebatoski
Deputy Clerk - Treasurer

Disclaimer: These minutes are uncorrected; any corrections made thereto will be so noted in the proceedings at which these minutes are approved.