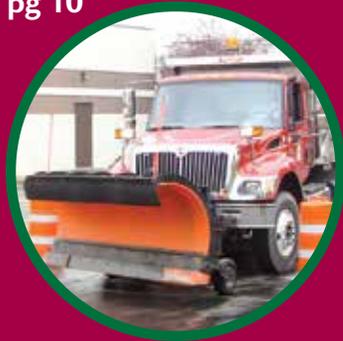


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**Snow Plow Season is Here**  
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**Italian Pizza Kitchen Moving to New Roselle Location**  
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## Strategic Plan Guides Village Budget for 2015

The Roselle Village Board officially adopted the 2015 budget at its December 8 board meeting. The 2015 budget includes a 71 cent per 1,000 gallon water rate increase that goes into effect in Roselle on January 1. Other than the water rate increase, there are no additional increases to fees, taxes, fines, or other charges.

The increase in water rate is necessary due to the raise in the rate that the DuPage Water Commission charges the Village of Roselle for the purchase of water. The rate increase for Roselle water consumers is simply a pass-through from the DuPage Water Commission.

Using the Village Board's 2014-2016 Strategic Plan as a guide, the 2015 budget was constructed to promote a continued investment in technology designed to make the organization more efficient and responsive to the community, and includes funding necessary to maintain the community's capital infrastructure.

Overall, the 2015 budget estimates \$33 million

in revenues and \$30 million in expenditures. The Village's General Fund, which pays for salaries and other day-to-day expenses, is projected to have \$15.05 million in revenues and \$15.19 million in expenditures in 2015.

Although the General Fund is predicted to have a slight budget deficit, the Village constructs its budget conservatively and spends carefully throughout the year. In the past several years, the Village has closed out the fiscal year with a surplus in the General Fund.

Fiscal sustainability issues continue to be at the forefront of all budget and operational decisions. In the past year, the Village Board has aggressively pursued various economic development tools to improve both the sales and property tax bases of the Roselle community.

Please see Budget, page 4



## Property Tax Distribution Among Local Taxing Bodies

Local property taxes make up about 18 percent of the Village's budgeted revenues. The Village of Roselle portion of an average local property tax bill is estimated to be 9.6 percent of the total bill. Because of the numerous combinations of districts and counties (two counties, two high school districts, four park districts, two library districts, and five elementary school districts), the percentages for any individual property tax bill may vary slightly.



# 2015 Budget

## Budget

Continued from page 1

While the overall economic climate has gradually improved over the last couple of years, local business decisions, along with state and federal mandates and initiatives – and even weather conditions – can and do impact the Village’s General Fund operating revenue streams.

Continued flat growth in sales tax revenues make it especially important for the Village to work with partners like the DuPage

Mayors and Managers Conference and the Metropolitan Mayors Caucus to preserve municipal revenues and local decision making authority.

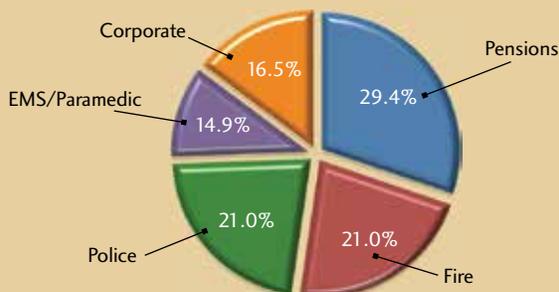
An active pursuit of additional intergovernmental arrangements, such as those already provided to Roselle through DuComm (emergency dispatch) and the Intergovernmental Risk Management Agency (insurance), which provide consolidated services to municipalities, can further reduce the overall costs to provide municipal services to the residents and business owners of Roselle in the future.

## Update: Village Board Strategic Plan 2014-2016

| Strategic Priority    | Target   | Strategic Initiatives  |
|-----------------------|--|--|
| Fiscal Sustainability | Revenues support the full cost for providing services by 12/31/16  | <ul style="list-style-type: none"> <li>Stormwater utility fee study</li> <li>Comprehensive fee/charges study ✓ IN PROGRESS</li> <li>Develop five-year capital improvement plan ✓ IN PROGRESS</li> <li>Develop two new revenue sources</li> <li>Evaluate Home Rule status impact</li> <li>Complete department operating/efficiency studies ✓ IN PROGRESS</li> </ul>       |
|                       | 15% of General Fund revenues come from new sources by 12/31/16   |  |
|                       | Finance  |  |
|                       | Complete studies by 12/31/16   |  |
| Economic Development  | New restaurant opens on Village owned site at 49 E. Irving Park Road by 12/31/16                               | <ul style="list-style-type: none"> <li>Create business development position ✓ DONE</li> <li>Roselle/Nerge Rd. corridor TIF District feasibility study ✓ IN PROGRESS</li> <li>Lake St./Gary Ave. business district feasibility study ✓ DONE</li> <li>Establish Business/tenant recruitment program</li> <li>Complete a Comprehensive Plan update ✓ IN PROGRESS</li> </ul> |
|                       | Reduce retail vacancies by 5% from 1/1/14 - 12/31/16   |  |
|                       | Growth   |  |
|                       | North Roselle Road is repositioned for growth through special districts- incentives and annexation by 12/31/16 |  |
| Effective Governance  | Unified future vision adopted by Board by 12/31/14   | <ul style="list-style-type: none"> <li>Create effective Village Board decision making process for obtaining efficient use of time ✓ IN PROGRESS</li> <li>Develop unified vision and mission statement to serve as benchmark for Village Board decisions</li> </ul>   |
|                       | Average meeting length at 2.5 hours  |  |
|                       | Operations   |  |
|                       | Board/Management team meetings once every 4 months   |  |
| Employee Development  | % of training received by staff or # of hours and % of staff participation                                     | <ul style="list-style-type: none"> <li>Develop training program for all employees to increase individual and organization productivity and enrichment ✓ IN PROGRESS</li> </ul>   |
| Workforce             |  |  |

The full Strategic Plan, with details on ongoing and completed initiatives, is available on the Village’s website at [www.roselle.il.us/strategicplan](http://www.roselle.il.us/strategicplan).

## 2014 Property Tax Levy Distribution by Type



### 2014 Property Tax Levy (Payable in 2015)

The Village of Roselle receives approximately \$5.4 million in local property tax revenue, which is then distributed among five different categories within the Village. Approximately \$1.59 million of the local tax revenues go toward employee pensions, the police and fire departments each receive just over \$1.1 million in local property tax dollars, approximately \$804,000 is earmarked for emergency/paramedic services, and \$891,000 goes toward corporate general purpose spending.