

Strategic Planning
Saturday, February 27, 2016
8:30 a.m. Village Hall

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Agenda

- 1. Six Month Financial Results**
- 2. Current Year Trends, Other Financial Issues & Budget Guidelines**
- 3. Budget Amendments for 2015/2016**
- 4. Economic Development Update**
- 5. Public Works Update**
- 6. Recreation and Parks Update**
- 7. Capital Plan**
 - Overview**
 - Health**
 - Public Works (MFT, Vehicle Services, Water, Sewer & Municipal Parking)**
 - Recreation & Parks (Vehicle Services, Aqua & Tennis)**
 - Buildings & Grounds**
 - Police (Vehicle Services)**
 - Fire (Vehicle Services)**
 - DownTown**
 - Other – Capital Projects**
- 8. Strategic Planning Goals Update for Village Board Strategic Priorities for Fiscal Years 2014/2015 - 2018/2019 (Year 2)**

MEMORANDUM

DATE: February 19, 2016

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Six Month Financial Results

Attached are the six months results for the Village's current fiscal year.

GENERAL FUND REVENUE

Overall for the six-month period, 45% of all General Fund revenues have been received. A number of major revenue categories are affected by seasonality or a lag time in collections.

- Property Tax collections for the first half of the year were at 48%.
- Sales and Use Tax is received on a two to three-month lag. Actual cash receipts are tracking at 50% of budget for the first six months. Sales Tax now includes video gaming revenue of \$10,251.
- Utility Taxes are tracking lower than budget at 43.1% in cash collections.
- State Income Tax receipts are now being received on a two to three month lag which is an improvement from prior years of a three to four month lag. Cash receipts for six months reflect 57.9% of budget.
- Real Estate Transfer Taxes reflect the sale of Garden House and the Jiffy Lube on Western.
- Grants are at 86% of budget and reflect the extension of the fire staffing grant, an additional fire training grant and the end of the Chicago Community Trust "Going Green" grant.
- Transfers from Other Funds include indirect costs charged to the Village's enterprise funds.
- Licenses include vehicle sticker sales which occur in the second half of the year.
- Permits include cable franchise fees of which only one quarter is reflected.
- Charges for Services include Recreation & Parks reflecting timing of program revenues. Health Department revenues are impacted by Medicare and the number of clients served. Hospital transport charges are tracking higher related to previously increased fees. Inspection Fees are tracking close to budget. Property Lease Revenue includes La Rabida rent as well as cell tower leases. Other Charges include Jolly Trolley and Merchandising and Jobbing.

Merchandising and Jobbing includes billing for damage to Village property and Village initiated grounds maintenance and liens.

- Interest Earnings are at 74% of budget. Earnings are lower than prior year and reflect the continued dramatic decline in rates from 5% in 2007, 2% in 2008, .193% in 2010 to the current rate of .204%. In order to secure a better rate for the Village money, a laddered CD portfolio was established. This longer term investment vehicle has improved earnings. Having Village funds safe is the highest priority. All the CD's in the portfolio are FDIC insured.

GENERAL FUND EXPENDITURES

Total General Fund expenditures represent 50% of the total budget at the six months operations point. Transfers to other funds have been made when needed. Expenditures associated with all transfers for Fiscal Year 2016 have been committed. Worth noting is:

- Administration – Illinois Risk Management Association (IRMA) expenditures are made in the second half of the fiscal year. IRMA premiums net of surplus credit for the Village, paid January 2016 were \$274,289 compared to \$699,429 budgeted. This will represent a \$284,339 savings in the General Fund. IRMA deductibles are \$100,000 per incident. An assigned fund balance of \$500,000 has been established, \$200,000 has been encumbered for deductible costs, and \$300,000 has been budgeted. In addition, financial and HR software upgrades have yet to be completed.
- Police, Fire, Recreation and Parks and Community Development expenditures represent a half year of expenditures.
- Health expenditures reflect those tied to revenue which is down.
- The Public Works Budget reflects \$470,000 for street projects and \$150,000 for the Route 30 fence. These projects have not begun.
- The Economic Development & Planning Department performance reflects timing of marketing efforts.

REVENUES ALL FUNDS

All funds revenue, before the Library, represents 46% of budget.

- Housing Choice Voucher Program reflects 6 months of activity.
- Police and Fire Pension reflect a recording of interest with market gains recorded at year-end.
- TIF revenues reflect 2nd installment of property taxes before Property Tax Rebates.
- Capital Projects revenue reflects Village transfers.

EXPENDITURES ALL FUNDS

All fund expenditures, before the Library, equal 48% of budget.

- TIF – DownTown expenditures reflect bond payments.
- The Capital Projects Fund budget includes dollars for sound mitigation, the Village Green project, land banking costs, sustainability projects and now other Capital fund balance transfers.

DOWNTOWN SUMMARY

Revenues represent 52% of Budget.

- DownTown Rent revenues are currently tracking at 55% of budget.
- Common Area Revenue includes the Aunt Martha's property and a reduction for Matanky owned property.
- Hall Rental for Dining on the Green is tracking at 48% of budget.
- Other Business Licenses reflect SPAA licensing.

Expenses represent 32% of Budget.

- IRMA payments occurred in January.
- Property Taxes payment happens in the second half of the fiscal year.
- Capital Outlays will occur in the second half of the year.

CONCLUSION

In Fiscal 2010, the Village was facing a \$680,000 shortfall in sales tax, utility tax, and income tax. Since that time revenue projections have been reduced and hiring delays instituted where practical. Revenues have recovered slightly since that time. For the current year revenues and expenses are tracking on target.

Financial trends and budget amendments are discussed with other agenda items.

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

GENERAL FUND REVENUES

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Property Taxes - General & Pension	6,567,366	13,553,417	48%
Road and Bridge	40,143	82,000	49%
Sales & Use Tax	233,517	713,000	33%
Utility Tax	396,005	1,200,000	33%
State Income Tax	485,733	2,200,000	22%
PPRT - General & Pension	37,064	205,000	18%
Real Estate Transfer Tax	121,055	75,000	161%
Grants & Rebates	51,372	60,000	86%
Transfers from Other Funds	552,748	1,145,164	48%
Licenses	172,168	654,990	26%
Permits	212,291	510,008	42%
Charges for Services			
Recreation & Parks	241,121	367,500	66%
Health	120,873	341,350	35%
Hospital Transport	251,799	399,500	63%
Inspection Fees	42,620	85,000	50%
Property Lease Revenue	121,501	196,000	62%
Other Charges	101,896	27,700	368%
Asset Sales	71	1,000	7%
Fines	181,794	324,000	56%
Interest Earnings	<u>29,677</u>	<u>40,000</u>	74%
Total Revenues	<u>9,960,813</u>	<u>22,180,629</u>	45%

* Sales Tax is collected on a 2-3 month lag. Cash collections for Sales Tax for the first 6 months of FY 15/16 is \$356,993 (50.0% of Budget).

** Utility Tax is collected on a 2-3 month lag. Cash collections for Utility Tax for the first 6 months of FY 15/16 is \$516,900 (43.1% of Budget).

*** Income Tax is collected on a 2-3 month lag. Cash collections for Income Tax for the first 6 months of FY 15/16 is \$1,274,045 (57.9% of Budget).

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

GENERAL FUND EXPENDITURES

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Administrative	1,448,367	3,593,905	40%
Police Department	3,987,425	8,049,415	50%
Fire Department	2,204,459	4,524,123	49%
Health Department	460,745	1,001,802	46%
Recreation and Parks	1,386,728	2,722,554	51%
Public Works Department	507,667	1,762,306	29%
Economic Development & Planning	270,362	636,892	42%
Community Development	<u>313,623</u>	<u>616,388</u>	51%
Subtotal	10,579,377	22,907,385	46%
Transfer to Capital Projects	1,037,800	260,000	399%
Transfer to DownTown	77,518	155,036	50%
Transfer To Aqua Center	125,000	250,000	50%
Transfer to Tennis & Health	65,000	110,000	59%
Transfer to Library	<u>10,000</u>	<u>10,000</u>	100%
Total General Fund	<u>11,894,695</u>	<u>23,692,421</u>	50%

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

REVENUE (All Funds)

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	9,960,813	22,180,629	45%
CDBG - Cook	0	0	0%
Housing Choice Voucher Program	3,237,567	7,149,909	45%
Police Pension	836,639	2,718,200	31%
Fire Pension	591,390	1,662,495	36%
MFT	249,329	1,282,361	19%
Water	3,332,597	6,704,033	50%
Sewer	595,815	1,199,530	50%
Municipal Parking	54,601	113,503	48%
Refuse	639,953	1,327,054	48%
Aqua Center	124,529	469,118	27%
Tennis and Health	116,829	376,150	31%
Downtown	422,195	816,247	52%
TIF - Downtown	607,138	711,354	85%
TIF - Norwood	0	0	0%
Vehicle Services	487,569	941,134	52%
Bond Retirement	95,091	200,550	47%
Capital Projects	788,663	265,000	298%
Foreign Fire Insurance	<u>18,165</u>	<u>13,915</u>	131%
Subtotal	22,158,884	48,131,182	46%
Library	<u>1,095,693</u>	<u>2,274,794</u>	48%
TOTAL FUNDS	<u>23,254,577</u>	<u>50,405,976</u>	46%

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

EXPENDITURES (All Funds)

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	10,579,377	22,907,385	46%
CDBG - Cook	0	0	0%
Housing Choice Voucher Program	3,212,461	7,066,664	45%
Police Pension	1,119,468	2,097,155	53%
Fire Pension	583,111	1,167,580	50%
MFT	690,402	1,424,813	48%
Water	2,783,942	6,203,705	45%
Sewer	704,619	1,342,575	52%
Municipal Parking	82,566	170,593	48%
Refuse	430,613	1,316,989	33%
Aqua Center	227,613	400,574	57%
Tennis and Health	165,313	361,113	46%
DownTown	362,406	1,135,078	32%
TIF - Downtown	852,781	1,074,150	79%
TIF - Norwood	0	0	0%
Vehicle Services*	398,477	928,403	43%
Bond Retirement	198,153	229,250	86%
Capital Projects	81,889	1,322,042	6%
Foreign Fire Insurance	10,293	13,000	79%
<u>Transfers from General Fund:</u>			
To Capital Projects	1,037,800	260,000	399%
To Downtown	77,518	155,036	50%
To Aqua Center	125,000	250,000	50%
To Tennis & Health	65,000	110,000	59%
To Library	<u>10,000</u>	<u>10,000</u>	100%
Subtotal	23,798,801	49,946,105	48%
Library	<u>785,764</u>	<u>1,895,367</u>	41%
TOTAL FUNDS**	<u>24,584,566</u>	<u>51,841,472</u>	47%

* Vehicle Services is an internal service fund. The revenues are contributions from other funds.

** When expenditures exceed revenues, prior fund balances have been utilized.

*** Transfers have been made and are now recorded directly in the Police and Fire departments.

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

**DOWNTOWN PARK FOREST
REVENUES**

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
REVENUES			
DownTown Rent	296,095	540,000	55%
Farmers Market	20	4,100	0%
Common Area Revenue	25,956	88,511	29%
Hall Rental	6,300	13,000	48%
Other Business Licenses	11,500	10,000	115%
Transfer from General Fund (CAM)	77,518	155,036	50%
Miscellaneous	4,410	5,000	88%
Interest	<u>397</u>	<u>600</u>	66%
TOTAL REVENUE	<u>422,195</u>	<u>816,247</u>	52%
<u>Net Income (Loss)</u>	<u>59,790</u>	<u>(318,831)</u>	
Major Capital Outlays	0		
Depreciation	<u>29,604</u>		
Cash Flow	<u>89,393</u>		
<u>Beginning Net Cash</u>	1,267,394		
<u>Ending Net Cash</u>	1,356,787		

**Village of Park Forest
2015/2016 Budget Review
as of December 31, 2015**

**DOWNTOWN PARK FOREST
EXPENSES**

	FY 15/16 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
EXPENSES			
<u>Personnel Services</u>			
Regular Salaries	40,828	90,998	45%
Overtime Salaries	455	1,500	30%
Temporary/Part time Salaries	<u>32,828</u>	<u>68,927</u>	48%
Total Personnel Services	74,111	161,425	46%
<u>Employee Support/Insurance</u>			
	22,860	49,545	46%
<u>IRMA</u>			
	0	25,000	0%
<u>Professional Services</u>			
	7,778	12,500	62%
<u>Property Taxes</u>			
	34,067	200,000	17%
<u>Operating Supplies</u>			
	11,020	24,100	46%
<u>Maintenance</u>			
	85,146	200,500	42%
<u>Capital Outlays</u>			
	48,280	266,000	18%
<u>Depreciation</u>			
	29,604	59,208	50%
<u>Miscellaneous</u>			
	302	2,500	12%
<u>Rentals</u>			
	4,500	9,000	50%
<u>Utilities</u>			
	<u>44,737</u>	<u>125,300</u>	36%
TOTAL EXPENSES	<u>362,406</u>	<u>1,135,078</u>	32%

**ILLINOIS FUNDS
MONEY MARKET FUND
MONTHLY RATE HISTORY**

Date	Annualized Rate	Daily Factor
01-Jul-07	4.490%	0.000123001700
02-Jul-07	4.927%	0.000134995000
03-Jul-07	4.940%	0.000135344700
04-Jul-07	4.940%	0.000135344700
05-Jul-07	5.026%	0.000137688200
06-Jul-07	5.029%	0.000137793700
07-Jul-07	5.029%	0.000137793700
08-Jul-07	5.029%	0.000137793700
09-Jul-07	5.054%	0.000138471700
10-Jul-07	5.058%	0.000138575800
11-Jul-07	5.075%	0.000139052600
12-Jul-07	5.108%	0.000139956500
13-Jul-07	5.116%	0.000140151600
14-Jul-07	5.116%	0.000140151600
15-Jul-07	5.116%	0.000140151600
16-Jul-07	5.147%	0.000141015800
17-Jul-07	5.113%	0.000140085600
18-Jul-07	5.090%	0.000139442900
19-Jul-07	5.090%	0.000139457900
20-Jul-07	5.092%	0.000139498100
21-Jul-07	5.092%	0.000139498100
22-Jul-07	5.092%	0.000139498100
23-Jul-07	5.123%	0.000140346800
24-Jul-07	5.133%	0.000140618600
25-Jul-07	5.120%	0.000140260700
26-Jul-07	5.182%	0.000141959900
27-Jul-07	5.152%	0.000141146800
28-Jul-07	5.152%	0.000141146800
29-Jul-07	5.152%	0.000141146800
30-Jul-07	5.180%	0.000141905800
31-Jul-07	5.080%	0.000139178600

Average 5.066 %

See reverse side for Prime Fund rate

**ILLINOIS FUNDS
MONEY MARKET FUND
MONTHLY RATE HISTORY**

Date	Annualized Rate	Daily Factor
01-Aug-08	2.158%	0.000058958000
02-Aug-08	2.158%	0.000058958000
03-Aug-08	2.158%	0.000058958000
04-Aug-08	2.117%	0.000057848700
05-Aug-08	2.046%	0.000055897100
06-Aug-08	2.009%	0.000054885800
07-Aug-08	2.009%	0.000054885400
08-Aug-08	2.015%	0.000055061400
09-Aug-08	2.015%	0.000055061400
10-Aug-08	2.015%	0.000055061400
11-Aug-08	2.053%	0.000056083400
12-Aug-08	1.996%	0.000054535000
13-Aug-08	2.052%	0.000056065400
14-Aug-08	2.103%	0.000057460100
15-Aug-08	2.151%	0.000058778200
16-Aug-08	2.151%	0.000058778200
17-Aug-08	2.151%	0.000058778200
18-Aug-08	2.110%	0.000057662100
19-Aug-08	2.001%	0.000054678900
20-Aug-08	1.964%	0.000053667400
21-Aug-08	2.027%	0.000055388800
22-Aug-08	2.039%	0.000055715100
23-Aug-08	2.039%	0.000055715100
24-Aug-08	2.039%	0.000055715100
25-Aug-08	2.051%	0.000056025400
26-Aug-08	2.056%	0.000056180900
27-Aug-08	2.044%	0.000055858100
28-Aug-08	2.047%	0.000055939800
29-Aug-08	2.097%	0.000057289200
30-Aug-08	2.097%	0.000057289200
31-Aug-08	2.097%	0.000057289200

Average 2.067 %

See reverse side for Prime Fund rate

**ILLINOIS FUNDS
MONEY MARKET FUND
MONTHLY RATE HISTORY**

Date	Annualized Rate	Daily Factor
01-Aug-10	0.191%	0.000005245200
02-Aug-10	0.229%	0.000006267100
03-Aug-10	0.229%	0.000006267100
04-Aug-10	0.194%	0.000005323200
05-Aug-10	0.199%	0.000005448800
06-Aug-10	0.199%	0.000005458900
07-Aug-10	0.199%	0.000005458900
08-Aug-10	0.199%	0.000005458900
09-Aug-10	0.189%	0.000005176600
10-Aug-10	0.176%	0.000004834000
11-Aug-10	0.168%	0.000004592300
12-Aug-10	0.178%	0.000004875100
13-Aug-10	0.194%	0.000005309700
14-Aug-10	0.194%	0.000005309700
15-Aug-10	0.194%	0.000005309700
16-Aug-10	0.233%	0.000006380300
17-Aug-10	0.210%	0.000005765100
18-Aug-10	0.186%	0.000005093900
19-Aug-10	0.180%	0.000004935500
20-Aug-10	0.188%	0.000005141200
21-Aug-10	0.188%	0.000005141200
22-Aug-10	0.188%	0.000005141200
23-Aug-10	0.183%	0.000005001700
24-Aug-10	0.181%	0.000004953500
25-Aug-10	0.178%	0.000004868000
26-Aug-10	0.196%	0.000005378700
27-Aug-10	0.186%	0.000005109100
28-Aug-10	0.186%	0.000005109100
29-Aug-10	0.186%	0.000005109100
30-Aug-10	0.178%	0.000004889200
31-Aug-10	0.214%	0.000005859400

Average 0.193 %

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Daily Factor
1-Jan-16	0.160%
2-Jan-16	0.160%
3-Jan-16	0.160%
4-Jan-16	0.180%
5-Jan-16	0.182%
6-Jan-16	0.192%
7-Jan-16	0.191%
8-Jan-16	0.194%
9-Jan-16	0.194%
10-Jan-16	0.194%
11-Jan-16	0.198%
12-Jan-16	0.200%
13-Jan-16	0.200%
14-Jan-16	0.202%
15-Jan-16	0.204%
16-Jan-16	0.204%
17-Jan-16	0.204%
18-Jan-16	0.204%
19-Jan-16	0.208%
20-Jan-16	0.215%
21-Jan-16	0.218%
22-Jan-16	0.233%
23-Jan-16	0.233%
24-Jan-16	0.233%
25-Jan-16	0.235%
26-Jan-16	0.220%
27-Jan-16	0.227%
28-Jan-16	0.231%
29-Jan-16	0.218%
30-Jan-16	0.218%
31-Jan-16	0.218%

AVERAGE DAILY YIELD 0.204%

MEMORANDUM

DATE: February 19, 2016

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Current Year Trends

The current year trends are impacted by distribution of funds from the State in certain revenue categories and the possibility of further reductions.

Sales & Use Tax

The Village combines sales and use tax in its revenue presentation because they both relate to sales. The difference is, the straight Sales Tax number is 1% of sales made in Park Forest. The Use Tax revenue relates to sales made statewide to companies outside of the State. Use Tax is included in the Local Government Distribution Fund (LGDF) along with Income Tax and distributed on a per capita basis. Use Tax due is indicated on the State website. For the November Financial Update it was mentioned that the Village has not received distribution since August. The distributions are now being received regularly.

The attached schedule shows the twenty-one year trend in sales and use taxes. Sales and Use taxes have declined from a Fiscal 1996 high of \$1.2 million to \$572,014 received in Fiscal 2010. The current level of receipts are \$739,339. After twelve years of relatively flat sales and use tax revenue, revenue increased \$56,725 in Fiscal 2015. As indicated on the table the increase relates mostly to Use Tax.

The Village receives sales taxes on a two to three month lag. Detailed information is received even later. The Village does not receive information on individual businesses. It does receive quarterly information four months after the fact on type of businesses. The attached schedule for the second quarter of the calendar year shows revenue by type of business. Also attached are the top ten sales tax payers. Sales tax revenue from the top ten taxpayers decreased \$9,846 over the prior year to \$213,153. Maharishi Petroleum is Marathon, and Nileema is Subway. Note that Dollar General and Sapphire Room are now on the top ten taxpayers list.

Income Tax, Motor Fuel Tax, State Use Tax

The Village receives Income Tax, Motor Fuel Tax, and State Use Tax based on a per capita distribution from the State. The Village's population declined from 24,656 in 1990 to 23,462 in 2000. Population declined further to 21,975 in 2010. The overall state population increased. The Village began to feel the impact of this population reduction in March 2011. But, surprisingly a major decrease in revenue did not occur in 2012 or 2013. Increases in State

employment could be a factor. As indicated on the following “Key Revenue Comparison”, Income Tax revenues finally recovered to the 2008 level in 2015. Income tax revenues are tracking \$122,374 higher than at this point last year. The Village receives income tax on a two-three month lag.

KEY REVENUE COMPARISON								
	Fiscal							
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Sales Tax	\$ 670,036	\$ 615,553	\$ 576,938	\$ 649,933	\$ 656,921	\$ 696,244	\$ 705,591	\$ 779,014
Utility Tax	1,780,647	1,642,644	1,520,243	1,516,055	1,691,132	1,347,796	1,315,502	1,250,760
State Income Tax	2,223,207	1,982,466	1,788,235	1,819,373	1,892,338	2,070,101	2,104,560	2,279,826
PPRT	183,208	168,986	147,846	201,802	182,870	205,600	208,074	224,574
R. E. Transfer Tax	247,194	229,373	132,280	62,235	117,805	72,420	79,969	86,350
Building Permit Fees	102,045	77,260	118,729	81,207	118,812	86,480	82,637	91,137
Interest Income	<u>251,034</u>	<u>98,928</u>	<u>55,644</u>	<u>77,767</u>	<u>61,519</u>	<u>17,896</u>	<u>97,899</u>	<u>83,491</u>
	5,457,371	4,815,210	4,339,915	4,408,372	4,721,397	4,496,537	4,594,232	4,795,152

Motor Fuel Tax receipts have resumed at approximately the same level.

Utility Tax

Utility taxes have historically been a fairly stable revenue source reflecting 6% of total General Fund revenues. Other than the one-time audit adjustment of \$300,000 in April 2012, utility taxes have steadily declined over the last eight years, going from \$1,780,648 to \$1,250,759 a reduction of \$529,887. This has been attributed to better energy efficient appliances and heating units, a reduction in telephone land lines, affects of bundling services and deregulation.

Property Taxes

After a consistent pattern of collecting 94% of the Villages’ extended levy in Fiscal 2014 this collection rate dropped to 92%. In Fiscal 2015 collections dropped further to 90% of the extended levy. Even with conservative budgeting the Village only collected 94% of the Budget. Collections are impacted by ‘zombie’ properties (properties which owners walk away from). Collections are also impacted by properties the Village is in the process of acquiring where back taxes will be extinguished.

Expenditure Trends

Over the last several years identified expenditure trends have been brought to the Board’s attention. Specifically when **IRMA**, **health insurance**, **IMRF**, and other **pension costs** were increasing at 10% to 20%, the Board was alerted and the tax levy was impacted.

IRMA (Intergovernmental Risk Management Association)

The Village’s net IRMA costs increased 46% from \$846,501 in 2008 to \$1,235,484 in 2009. For 2010 costs increased a further 6% to \$1,314,766. In an effort to reduce costs, the Village increased the deductible on claims from \$2,500 to \$10,000 in 2011. The January 2011 IRMA bill reflecting these changes was \$839,590, a \$475,176 reduction. In addition, investment market improvements generated a surplus distribution of \$103,109 in 2011, \$98,241 for 2012, \$54,740 for 2013, \$57,756 for 2014, \$65,050 for 2015 and \$237,917 for 2016.

IRMA Costs

	<u>Annual</u> <u>Contribution</u>	<u>Surplus</u> <u>Credit</u>	<u>Optional</u> <u>Deductible</u> <u>Credit</u>	<u>Net</u> <u>Premium</u> <u>Paid By</u> <u>Village</u>	<u>Fiscal Year</u> <u>Deductible</u> <u>Expense</u>
2005*	\$ 784,528	(\$104,246)	--	\$ 680,092	\$ 32,383
2006*	953,141	(148,666)	--	804,475	28,000
2007*	1,023,751	(123,008)	--	900,743	47,749
2008*	962,341	(115,840)	--	846,501	70,929
2009	1,235,484	0	--	1,235,484	81,340
2010	1,314,766	0	--	1,314,766	51,318
2011* 1)	1,035,933	(103,109)	(93,234)	839,590	46,480
2012* 2)	1,150,285	(98,241)	(437,108)	614,936	93,577
2013*	1,110,319	(54,740)	(444,128)	611,451	127,375
2014*	847,583	(57,756)	(338,955)	450,872	292,994
2015	836,570	(65,050)	(376,457)	395,063	269,189
2016	868,145	(237,917)	(355,939)	274,289	

* Years where surplus credit reduced payment

1) Increase deductible from \$2,500 to \$10,000

2) Increase deductible from \$10,000 to \$100,000

Beginning in January 2012 the IRMA deductible was increased to \$100,000. A \$500,000 Assigned Fund Balance in the General Fund was established to serve as a reserve for potential deductibles. In addition the Village budgeted \$300,000 for deductible costs, encumbering an additional \$200,000. Deductible expenses for the first seven months of fiscal 2016 are already at \$209,975. Prior year savings have funded:

- Salt Dome
- Village-wide computer system upgrades
- Salary study and implementation

The savings in IRMA premium costs for 2016 will help fund capital projects for 2016/2017.

Health Insurance costs are in a state of flux. The health insurance industry has indicated that the cost for insuring additional people now covered under the health reform act will amount to larger premiums for existing customers. The potential long-term savings in hospital and other medical costs by having more people insured is currently unknown. Health Savings Accounts (HSA’s) have been offered to employees to save costs.

The table below shows the Village share of health insurance. Over the last eleven years the Village cost has increased \$1,030,784 or 99%. Included in the table are the costs for the five

disabled public safety individuals who legislatively are allowed 100% insurance coverage. The costs currently for these individuals are \$71,406 per year. Village costs are as follows:

	<u>Insurance Total Cost</u>	<u>Increase</u>
Fiscal 2005/2006	\$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,529	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,711,334	-.4%
Fiscal 2013/2014	1,792,557	5%
Fiscal 2014/2015	1,886,798	5%
Fiscal 2015/2016 est.	2,067,783	10%

The Village has not received final information as yet about increases for 2016/2017. A 10% increase will cost \$206,778.

IMRF rates increased slightly from 12.40% to 12.43% in 2016. The Village has saved money delaying replacement hiring and has built enough of a fund balance to maintain the same amount for the tax levy, for seven years. For the 2015 levy an increase was needed. New legislation adopted April 2010 and effective with hires after January 2011 created a second tier of IMRF pension. Some of the changes include:

Tier II Benefits

- Increased vesting to 10 years (previously eight years).
- Increased the age to receive full retirement benefits to age 67 (previously age 60).
- Increased the age to receive a reduced retirement benefit to age 62 (previously age 55).
- Increased the number of months used to calculate the final rate of earnings.
- Caps the final rate of earnings used to calculate a pension at \$106,800.

It is anticipated that this will cause some municipal savings in the long-term.

Fund Summary

Unassigned General Fund Balance 6/30/15	\$ 10,187,108
Budgeted Carryover (2015/2016)	
Fund balance use for operations	(1,511,792)
Roadway Matching Funds - FAU Routes	(500,000)
Salary study implementation	(123,466)
Route 30 fence addition	(89,601)
Housing Authority Support	(80,000)
Committed use of Fund Balance	<u>(2,304,859)</u>
Adjusted Unassigned Fund Balance representing 4 months reserve	\$ 7,882,249
(The Board's Fiscal Policies require a reserve of 3-4 months of operations. One month's operating expenditures are \$1,974,368.)	

Police & Fire Pension

In 2011 legislation extended the amortization period from 22 years to 30 years, allowing the Village to spread the total liability over a longer period of time. This legislative change gave the Village the opportunity to save tax dollars, and reduce interest rate assumptions in 2012. Interest rate assumptions decreased from 7.5% to 7%. In 2013 and 2015 new mortality tables impacted the actuarially determined levy needs. In addition, dismal returns on fixed income investments warrant a further reduction in interest rate assumptions to 6.75%. Police and Fire personnel also have Tier II benefits that will produce reduced costs long-term.

Tier II Benefits Police & Fire

- Increased minimum retirement age from 50 to 55 with 10 years of service.
- Pension calculated @ 2.5% for each year up to 75% maximum.
- Early retirement option at 50 with reduced benefits.
- Final salary for pension purposes is best 8 out of last 10 years.
- Caps final rate of earnings at maximum of \$106,800 (increased annually by 3% or ½ of CPI).
- Fire and Police Pensions must now be 90% funded by 2040. Previously were required to be 100% funded by 2033.

The last nine years of Pension levies and associated funding levels are as follows:

	Police		Fire	
	<u>Levy</u>	<u>Funded Ratio</u>	<u>Levy</u>	<u>Funded Ratio</u>
2007	759,455	66.93%	585,135	59.98%
2008	856,887	63.33%	619,393	58.76%
2009	981,636	58.44%	706,393	51.85%
2010	1,033,223	60.08%	752,677	53.20%
2011	1,044,419	57.40%	705,279	52.38%
2012	1,135,449	54.78%	739,802	52.79%
2013	1,349,138	53.9%	891,037	50.8%
2014	1,469,138	52.0%	971,037	51.0%
2015	1,689,415	46.6%	999,214	49.0%

In 2015 new mortality tables impacted the actuarial results. In 2015 the Board approved an additional \$50,000 in funding both the Police and Fire Pension Fund.

Other Issues

Foreclosures and vacant properties always have the potential for problems. Following is a summary of housing information:

Housing Information Summary

	<u>June</u> <u>2007</u>	<u>June</u> <u>2008</u>	<u>June</u> <u>2009</u>	<u>June</u> <u>2010</u>	<u>June</u> <u>2011</u>	<u>June</u> <u>2012</u>	<u>June</u> <u>2013</u>	<u>June</u> <u>2014</u>	<u>June</u> <u>2015</u>
# of houses vacant*	174	215	235	192	325	421	387	601	554
# of houses in foreclosure	131	205	310	368	470	504	808	744	665
# in foreclosure/occupied	24	80	187	259	278	300	638	409	381
# of houses reoccupied	14	14	47	46	30	42	74	57	49
# of new listings	22	58	56	66	69	77	305	45	38

* Defined as all VA and HUD owned properties, plus all other properties vacant six (6) months or longer.

DownTown Assessment

In 2012 the Cook County Assessor's office established leasehold PINs (Property Index Numbers) for the leases in the Downtown. These PINs were assessed and there was the potential of tax bills for the Downtown in the amount of \$719,029.76. The Village appealed the assessment and taxes were reduced to \$119,327.29. The plan was as tenants move out and new tenants move in, staff informs the Assessor and new PINs are created. After evaluating this plan for one year the Assessor is modifying its approach. In addition, the first floor of building one and seven were not assessed. For the first installment bills for 2016 new PIN numbers were assigned for the majority of the Downtown tenants. No taxes were charged for the first installment because of this change. The second installment will reflect the entire amount due for the year. It is anticipated that assessment and taxes will increase going forward.

TIF

The TIF was re-established in November 1997. It is set to expire November 2020. Tax increment dollars are used primarily to pay debt service. This debt currently at \$5 million includes the remaining portion of the \$10 million of debt existing at the time the TIF was re-established. Currently the \$1.1 million annual debt service payment utilizes \$900,000 of TIF increment. The TIF owes the Village \$4.4 million. Should the Village extend the TIF the likelihood of recovering these funds would increase. This effort would require the same process as the original establishment as well as legislative support. Staff is investigating and a recommendation is forthcoming.

EAV (Equalized Assessed Value)

Attached is a chart of the Village's 10-year history of equalized assessed value. The Village was reassessed in 2008 increasing value 7.23% to \$219,491,270. In 2011, the reassessment dropped property values 25.56%. In 2012 values dropped 12.69% to \$144,211,783 and further dropped 8.07% to \$132,579,603 and 7.05% to \$123,229,196, the lowest level in ten years. The lower value translated to higher tax rates impacting the Village's ability to attract commercial development. The tax rate in School District 163 increased from 31.736 to 34.602 and School District 162 from 26.212 to 28.651.

Housing values are indicated on the attached chart. The average selling price for a house in Park Forest declined after a high value in 2007 of \$122,650 to \$47,310. The volume of sales also declined.

<u>Year</u>	<u>Home Sales</u>	<u>Coop Sales</u>
2007	419	n/a
2008	285	n/a
2009	259	91
2010	249	98
2011	199	111
2012	276	105
2013	295	95
2014	303	85
2015	370	108

Both of these factors have had a negative impact on real estate transfer taxes.

Litigation

A final determination on the Thorncreek Litigation is not as yet known. In addition, a civil case is also pending against the Village.

Tax Support for Non-Core Services

Health Department

Attached and summarized below is a nine year schedule of tax support for Health Department services. As Medicare revenue has declined for home health care, alternative revenue sources have been implemented. In addition, recent action with a staffing cost reduction has been implemented through attrition. Staff will continue to monitor Village support, making suggestions for revenue enhancement or cost containment.

Village Support		
FY 2007		295,973
FY 2008		372,848
FY 2009		373,942
FY 2010		368,458
FY 2011		371,478
FY 2012		464,388
FY 2013		569,492
FY 2014		617,603
FY 2015		524,408

Aqua Center

The Aqua Center currently needs \$240,000 to \$260,000 to support operations annually.

Tennis & Health Club

The Tennis & Health Club currently needs \$100,000 to \$120,000 to support operations annually.

Freedom Hall

Operating results for the last three years at Freedom Hall are as follows:

	<u>FREEDOM HALL</u>		
	FY 2015	FY 2014	FY 2013
<u>Revenue</u>			
Rental	\$ 25,268	\$ 30,042	\$ 38,039
Events	4,656	4,263	4,597
Series	39,664	49,041	38,310
Arts Council Grant	4,425	4,275	4,000
Total Revenue	\$ 74,013	\$ 87,621	\$ 84,946
<u>Expenditures</u>	<u>(334,060)</u>	<u>(390,780)</u>	<u>(343,349)</u>
Village Support	\$ (260,047)	\$ (303,159)	\$ (258,403)

Sound Mitigation

At the time of the CN settlement, in Fiscal year 2010, \$1,500,000 was set aside for potential sound mitigation or Eastgate redevelopment. The settlement agreement imposed no restrictions on these dollars. The total dollars were subsequently allocated to Phase I sound mitigation, west of Western, for \$500,000, Phase II sound mitigation, Eastgate, for \$522,200 with the remaining \$477,800 identified as potential Eastgate redevelopment. The time line for Phase I distribution to residents has expired. Distributions were as follows:

Calendar Year Distribution	# of participants	Dollars Distributed
2011	35	100,014
2012	8	22,677
2013	12	30,218
2014	7	30,284
2015	16	47,713
2016	3	12,158
	<u>81</u>	<u>243,064</u>
Balance undistributed		256,936

Phase II distribution extends through December 2016. To date \$85,609 has been distributed since January 2014.

The balance of all these CN settlement related funds are now in the Capitals Projects Fund pending approved distribution.

Conclusion

The Board Goal of financial sustainability warrants a review of support for all non-core services, including the Health Department, Aqua Center, Tennis and Health Club, Freedom Hall, etc. Whenever possible cutting costs or enhancing revenue will be considered as opposed to eliminating services.

Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES TAX (1% disb.)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	89,082	82,906	97,748	104,863	86,773	87,630	87,032	65,866	78,632	68,235	66,044	85,497	\$ 1,000,309
FISCAL YEAR END 97	71,444	75,797	88,658	69,763	80,805	68,158	68,530	60,883	78,043	66,281	64,776	76,862	\$ 870,000
FISCAL YEAR END 98	59,880	66,956	66,118	68,656	75,978	51,492	65,017	62,887	56,931	56,725	61,926	61,553	\$ 754,118
FISCAL YEAR END 99	63,594	69,172	76,742	68,033	70,898	68,056	56,250	53,875	49,853	48,302	51,155	53,404	\$ 729,335
FISCAL YEAR END 00	54,101	57,330	59,985	61,421	62,853	63,734	60,457	57,707	60,516	55,801	45,929	63,700	\$ 703,533
FISCAL YEAR END 01	64,587	62,172	41,926	55,507	47,531	49,090	63,806	41,016	37,965	41,761	33,940	37,611	\$ 576,913
FISCAL YEAR END 02	40,258	36,955	53,249	43,894	38,342	43,817	53,479	43,679	45,399	59,086	38,074	42,269	\$ 538,500
FISCAL YEAR END 03	38,283	37,652	38,129	38,238	36,638	36,301	34,892	36,509	37,536	34,487	39,793	39,487	\$ 447,946
FISCAL YEAR END 04	38,253	37,622	42,696	43,796	37,137	36,370	36,684	33,805	37,253	32,273	33,385	35,220	\$ 444,495
FISCAL YEAR END 05	33,692	34,200	35,772	30,325	29,817	30,052	30,336	31,059	32,363	29,136	33,727	31,072	\$ 381,550
FISCAL YEAR END 06	31,717	33,320	30,088	35,447	31,564	35,898	30,664	31,186	31,718	32,922	28,069	31,985	\$ 384,579
FISCAL YEAR END 07	32,508	31,906	31,596	26,947	30,688	27,036	32,366	31,725	34,750	27,102	31,997	29,825	\$ 368,446
FISCAL YEAR END 08	29,725	30,841	27,769	27,645	31,174	29,075	27,346	26,378	29,561	25,853	26,923	33,555	\$ 345,846
FISCAL YEAR END 09	26,725	27,723	27,720	26,157	23,921	25,712	19,429	25,508	24,683	21,437	17,509	29,440	\$ 295,963
FISCAL YEAR END 10	22,770	23,856	25,522	22,642	22,113	25,886	34,899	22,568	25,186	17,817	27,810	19,927	\$ 290,993
FISCAL YEAR END 11	29,267	23,576	27,123	25,153	26,039	26,453	26,307	24,481	28,127	24,373	19,459	32,162	\$ 312,521
FISCAL YEAR END 12	25,405	26,112	30,230	25,473	24,508	30,454	28,030	28,202	31,097	24,515	27,635	30,301	\$ 331,963
FISCAL YEAR END 13	26,945	27,181	28,738	27,147	27,274	28,449	26,613	26,618	28,908	25,663	49,907	28,285	\$ 351,729
FISCAL YEAR END 14	21,828	24,703	25,358	21,721	24,245	35,196	21,926	23,516	26,767	22,994	23,067	26,497	\$ 297,817
FISCAL YEAR END 15	23,982	24,767	26,430	23,618	24,836	26,515	24,343	22,061	31,824	21,232	20,820	24,916	\$ 295,346
FISCAL YEAR END 16	29,763	24,687	25,896	24,185	25,293	26,866	23,393						\$ 180,083
LOCAL USE TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	11,749	12,040	14,040	12,101	16,751	17,863	15,298	11,659	20,914	14,330	15,833	19,167	\$ 181,744
FISCAL YEAR END 97	16,390	17,803	20,917	18,178	13,242	18,250	19,166	15,529	28,699	12,896	14,533	7,942	\$ 203,545
FISCAL YEAR END 98	25,839	17,416	24,845	18,431	16,557	19,317	19,303	17,366	27,304	17,179	17,716	0	\$ 221,274
FISCAL YEAR END 99	37,384	17,062	22,025	17,332	19,705	24,230	19,475	23,767	32,263	17,561	19,151	3,144	\$ 253,099
FISCAL YEAR END 00	45,886	21,960	26,406	20,980	21,290	24,446	22,032	25,078	33,835	22,539	11,952	0	\$ 276,403
FISCAL YEAR END 01	63,122	25,962	27,210	21,208	24,453	28,621	26,248	21,550	34,529	22,759	20,814	9,190	\$ 325,665
FISCAL YEAR END 02	37,740	17,219	19,127	19,998	16,516	17,544	21,106	17,769	27,237	16,526	13,919	17,556	\$ 242,258
FISCAL YEAR END 03	16,228	15,723	17,923	15,994	16,065	19,235	17,569	16,327	24,718	15,680	13,130	17,755	\$ 206,346
FISCAL YEAR END 04	16,776	15,408	19,576	19,096	17,357	15,391	16,092	18,921	26,201	22,358	20,789	20,235	\$ 228,199
FISCAL YEAR END 05	18,216	18,894	22,457	19,627	18,830	20,404	18,433	16,849	29,208	17,418	19,592	22,392	\$ 242,321
FISCAL YEAR END 06	26,869	20,983	24,684	20,081	21,636	23,186	21,501	20,734	35,604	22,977	23,044	21,778	\$ 283,078
FISCAL YEAR END 07	26,498	23,623	27,221	22,814	27,838	27,213	25,698	23,018	35,119	20,589	19,858	24,206	\$ 303,694
FISCAL YEAR END 08	24,691	26,863	31,526	23,154	24,358	26,479	27,082	27,290	38,904	25,387	23,342	29,886	\$ 328,962
FISCAL YEAR END 09	27,559	25,342	31,146	26,071	32,833	29,827	28,550	25,545	36,747	23,391	20,915	25,094	\$ 333,019
FISCAL YEAR END 10	25,622	21,671	28,815	22,895	20,451	22,074	21,397	19,112	32,853	19,550	15,549	31,030	\$ 281,020
FISCAL YEAR END 11	23,615	22,385	28,882	24,009	23,263	27,029	34,004	26,434	41,613	25,450	27,360	28,368	\$ 332,412
FISCAL YEAR END 12	26,504	25,822	28,532	22,836	27,198	20,627	25,939	26,119	39,916	25,507	23,131	28,596	\$ 320,727
FISCAL YEAR END 13	26,373	27,576	30,832	25,479	28,447	29,145	28,325	29,839	42,619	29,667	22,222	27,892	\$ 348,417
FISCAL YEAR END 14	30,611	27,031	35,901	30,885	28,858	31,134	33,412	31,455	49,491	26,242	25,762	34,014	\$ 384,797
FISCAL YEAR END 15	31,357	33,316	37,187	31,710	34,340	41,669	39,425	37,481	56,813	20,100	39,232	41,364	\$ 443,994
FISCAL YEAR END 16	40,603	38,675	43,623	40,445	36,957	42,493	42,794						\$ 285,590
SALES & USE TAX COMBINED	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	104,558	98,576	115,453	120,524	107,279	109,075	106,058	81,566	102,670	85,928	85,414	108,405	\$ 1,225,507
FISCAL YEAR END 97	91,453	97,220	113,053	91,410	98,177	90,076	91,947	80,560	109,906	82,580	83,104	88,585	\$ 1,118,070
FISCAL YEAR END 98	89,721	88,594	94,834	90,993	96,590	74,340	88,911	84,405	87,548	77,535	83,369	65,518	\$ 1,022,357
FISCAL YEAR END 99	105,176	90,699	102,665	89,514	95,829	96,429	80,111	81,426	85,031	69,933	74,453	60,347	\$ 1,031,614
FISCAL YEAR END 00	104,933	83,829	90,768	86,799	88,598	92,609	87,368	87,438	98,246	82,596	62,061	65,182	\$ 1,030,428
FISCAL YEAR END 01	135,801	92,727	73,598	81,153	76,258	82,093	94,753	67,310	76,390	68,715	58,966	48,929	\$ 956,692
FISCAL YEAR END 02	84,542	58,289	76,585	67,846	58,903	65,560	79,013	65,982	76,057	79,250	55,772	63,917	\$ 831,716
FISCAL YEAR END 03	61,306	53,375	56,052	54,231	52,703	55,536	52,461	52,836	62,254	50,167	52,923	57,242	\$ 661,086

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Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES & USE TAX COMBINED (Continued from previous page)													
FISCAL YEAR END 04	55,029	53,029	62,272	62,892	54,494	51,761	52,776	52,726	63,455	54,631	54,173	55,455	\$ 672,693
FISCAL YEAR END 05	51,908	53,094	58,229	49,952	48,647	50,456	48,769	47,908	61,571	46,554	53,319	53,464	\$ 623,870
FISCAL YEAR END 06	58,586	54,304	54,772	55,528	53,201	59,084	52,165	51,919	67,323	55,899	51,113	53,763	\$ 667,657
FISCAL YEAR END 07	59,005	55,529	58,817	49,761	58,526	54,249	58,065	54,743	69,869	47,692	51,855	54,031	\$ 672,140
FISCAL YEAR END 08	54,416	57,704	59,295	50,799	55,532	55,554	54,428	53,668	68,465	51,240	50,265	63,441	\$ 674,808
FISCAL YEAR END 09	54,284	53,064	58,866	52,229	56,754	55,539	47,979	51,052	61,429	44,828	38,424	54,534	\$ 628,982
FISCAL YEAR END 10	48,391	45,527	54,337	45,537	42,564	47,960	56,296	41,680	58,039	37,367	43,358	50,957	\$ 572,014
FISCAL YEAR END 11	52,882	45,961	56,004	49,162	49,302	53,482	60,311	50,915	69,740	49,823	46,819	60,531	\$ 644,932
FISCAL YEAR END 12	51,909	51,934	58,762	48,309	51,706	51,082	53,970	54,321	71,012	50,023	50,766	58,898	\$ 652,690
FISCAL YEAR END 13	53,318	54,756	59,570	52,626	55,721	57,595	54,939	56,458	71,528	55,331	72,128	56,176	\$ 700,145
FISCAL YEAR END 14	52,439	51,734	61,259	52,606	53,103	66,330	55,338	54,972	76,258	49,236	48,829	60,511	\$ 682,614
FISCAL YEAR END 15	55,339	58,083	63,617	55,328	59,177	68,183	63,768	59,542	88,637	41,332	60,053	66,281	\$ 739,339
FISCAL YEAR END 16	70,365	63,362	69,520	64,630	62,250	69,359	66,187	-	-	-	-	-	\$ 465,673
INCOME TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	130,302	83,966	91,449	136,643	89,218	86,987	116,622	150,785	95,907	121,898	167,650	139,618	\$ 1,411,045
FISCAL YEAR END 97	136,615	92,435	92,297	146,411	94,968	83,133	136,995	153,562	100,696	138,470	184,309	150,840	\$ 1,510,732
FISCAL YEAR END 98	156,677	104,265	95,571	162,685	99,904	91,215	155,169	160,019	109,172	148,998	214,425	170,210	\$ 1,668,311
FISCAL YEAR END 99	169,973	100,806	105,971	165,109	108,184	95,888	161,394	177,360	107,172	154,321	217,634	187,850	\$ 1,751,663
FISCAL YEAR END 00	169,945	104,464	113,036	154,650	117,821	113,880	139,661	201,335	115,490	197,729	207,054	230,471	\$ 1,865,535
FISCAL YEAR END 01	176,423	106,849	115,374	187,623	112,285	118,191	149,435	205,845	114,341	168,606	266,123	178,402	\$ 1,899,497
FISCAL YEAR END 02	154,954	96,092	103,198	147,914	107,817	105,176	133,460	164,953	103,775	134,936	201,832	120,491	\$ 1,574,598
FISCAL YEAR END 03	143,628	98,088	99,161	143,680	100,292	94,738	143,841	153,261	107,815	126,180	194,965	124,089	\$ 1,529,739
FISCAL YEAR END 04	128,117	84,165	84,530	121,059	80,997	104,907	131,515	144,333	95,055	124,216	192,349	105,565	\$ 1,396,808
FISCAL YEAR END 05	140,044	93,257	107,165	150,994	104,942	101,635	142,154	173,082	112,884	164,299	238,832	148,283	\$ 1,677,570
FISCAL YEAR END 06	165,734	103,321	109,125	174,784	114,522	103,817	156,632	193,074	109,287	175,371	260,873	186,412	\$ 1,852,951
FISCAL YEAR END 07	176,850	109,763	116,142	198,653	120,131	117,808	157,956	219,073	116,086	197,712	307,022	195,829	\$ 2,033,024
FISCAL YEAR END 08	193,902	116,389	119,389	203,402	130,737	119,141	175,788	259,766	138,686	200,174	357,301	190,997	\$ 2,205,672
FISCAL YEAR END 09	211,437	123,287	118,531	210,817	131,666	102,557	173,184	217,752	118,014	182,193	285,759	152,580	\$ 2,027,777
FISCAL YEAR END 10	166,126	113,085	107,977	166,389	125,364	98,544	173,219	183,583	113,595	177,219	231,868	123,635	\$ 1,780,605
FISCAL YEAR END 11	173,757	113,916	116,824	169,791	127,783	141,320	161,116	199,103	99,305	170,837	218,268	131,178	\$ 1,823,197
FISCAL YEAR END 12	169,933	116,909	112,529	178,730	113,826	107,172	159,229	183,582	122,478	190,170	276,121	145,172	\$ 1,875,850
FISCAL YEAR END 13	186,422	116,982	116,036	182,708	138,055	113,932	176,607	208,476	116,900	202,988	374,941	127,383	\$ 2,061,429
FISCAL YEAR END 14	195,094	121,212	118,252	206,309	136,595	109,028	201,902	214,270	122,382	214,011	332,139	123,712	\$ 2,094,906
FISCAL YEAR END 15	204,748	119,441	116,801	208,407	140,507	105,652	179,010	267,083	116,514	238,100	393,915	163,586	\$ 2,253,763
FISCAL YEAR END 16	230,811	133,944	127,574	224,216	147,839	115,620	216,936	-	-	-	-	-	\$ 1,196,939
EXCISE/TELECOMMUNICATIONS TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 03	-	-	-	-	-	-	-	-	-	27,230	85,366	100,554	\$ 213,150
FISCAL YEAR END 04	52,538	86,018	68,001	58,685	93,414	54,089	75,172	78,557	65,156	73,143	72,031	71,996	\$ 848,800
FISCAL YEAR END 05	74,437	71,427	80,385	62,999	85,593	68,885	78,916	60,819	84,630	74,652	78,068	72,227	\$ 893,039
FISCAL YEAR END 06	84,006	74,329	74,392	82,452	71,419	69,077	84,667	74,047	71,472	64,837	81,887	74,142	\$ 906,726
FISCAL YEAR END 07	66,003	74,803	70,437	78,211	68,558	73,303	58,917	68,802	70,597	80,190	63,953	73,846	\$ 847,620
FISCAL YEAR END 08	79,125	75,953	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	\$ 891,886
FISCAL YEAR END 09	68,559	76,467	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	\$ 859,209
FISCAL YEAR END 10	78,288	61,642	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	\$ 805,481
FISCAL YEAR END 11	65,292	65,519	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	\$ 759,091
FISCAL YEAR END 12	70,661	63,675	62,309	60,449	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	\$ 1,058,063
FISCAL YEAR END 13	53,784	57,228	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	\$ 644,419
FISCAL YEAR END 14	51,894	50,632	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	\$ 591,051
FISCAL YEAR END 15	46,492	38,670	38,837	39,819	40,468	38,223	38,653	41,295	46,324	42,233	41,214	45,619	\$ 497,846
FISCAL YEAR END 16	39,349	40,533	40,412	42,706	40,337	40,267	39,926	-	-	-	-	-	\$ 283,529

*Per State of IL: Telecommunications Taxes distributed to Municipalities were partially non taxable. The State will adjust 6 monthly distributions @ \$6,838.20 each, beginning August, 2014. memo of 6/18/2014

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009), 2010, 2011, 2012, 2013, 2014, 2015 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total	
1st	2010	112 Cook	64,910.95	-	10,706.86	3,576.48	43.51	-	-	17,805.13	25,901.77	2,644.39	363.92	61,042.06	
		20 Will	642.76	-	-	-	-	-	-	-	272.52	-	8.43	280.95	
		TOTAL:	65,553.71	-	-	-	-	-	-	-	26,174.29	-	372.35	61,323.01	
	2011	115 Cook	74,957.17	-	8,603.28	4,295.31	-	-	-	-	20,057.25	16,545.24	20,400.65	222.17	70,123.90
		64 Will	1,037.36	-	4.50	-	-	66.52	-	-	-	149.04	27.33	6.44	253.83
	TOTAL:	75,994.53	-	8,607.78	-	-	-	-	-	20,693.69	16,694.28	20,427.98	228.61	70,377.73	
2012	110 Cook	81,847.98	-	10,315.79	5,453.42	-	-	-	-	20,624.92	36,085.57	3,353.50	272.39	76,105.59	
	24 Will	603.81	-	-	-	-	-	-	-	68.77	208.70	46.31	-	323.78	
	TOTAL:	82,451.79	-	-	-	-	-	-	-	20,693.69	36,294.27	3,399.81	-	76,429.37	
2013	119 Cook	102,397.64	-	9,474.00	5,156.37	85.27	-	-	-	20,395.15	57,355.49	3,588.66	343.69	96,398.63	
	26 Will	1,456.79	-	-	-	-	-	-	-	1,061.48	137.76	54.46	-	1,253.70	
	TOTAL:	103,854.43	-	-	-	-	-	-	-	21,456.63	57,493.25	3,643.12	-	97,652.33	
2014	119 Cook	71,685.50	-	12,057.11	5,293.17	159.10	-	-	-	11,369.61	35,297.12	3,207.38	237.12	67,620.61	
	27 Will	872.05	-	-	-	-	-	-	-	311.37	129.32	50.37	-	491.06	
	TOTAL:	72,557.55	-	-	-	-	-	-	-	11,680.98	35,426.44	3,257.75	-	68,111.67	
2015	132 Cook	66,151.41	-	11,278.07	-	348.19	-	-	-	9,981.40	31,905.14	3,791.46	274.41	57,578.67	
	24 Will	817.67	-	-	-	-	-	-	-	63.72	260.92	275.42	-	600.06	
		TOTAL:	66,969.08	-	-	-	-	-	-	-	10,045.12	32,166.06	4,066.88	-	58,178.73
		Difference	(5,588.47)	-	(779.04)	(5,293.17)	189.09	-	-	-	(1,635.86)	(3,260.38)	809.13	37.29	(9,932.94)
		from prior year													
2nd	2010	93 Cook	79,358.29	-	11,285.20	5,094.41	186.93	-	464.82	18,693.85	16,385.23	23,033.17	345.58	75,489.19	
		18 Will	607.68	-	-	-	-	-	-	-	227.06	22.03	-	249.09	
		TOTAL:	79,965.97	-	-	-	-	-	-	-	16,612.29	23,055.20	-	75,738.28	
	2011	98 Cook	81,131.96	-	9,385.30	-	227.70	-	-	-	21,943.00	23,850.26	14,573.43	281.41	70,261.10
		21 Will	614.94	-	-	-	-	-	-	-	222.37	55.57	-	-	277.94
	TOTAL:	81,746.90	-	-	-	-	-	-	-	24,072.63	24,072.63	14,629.00	-	70,539.04	
2012	99 Cook	82,171.97	-	10,404.41	-	95.64	-	-	-	21,941.94	35,132.89	3,004.61	304.62	70,884.11	
	26 Will	692.31	-	-	-	-	-	-	-	165.28	206.57	51.66	-	423.51	
	TOTAL:	82,864.28	-	-	-	-	-	-	-	22,107.22	35,339.46	3,056.27	-	71,307.62	
2013	111 Cook	71,530.89	-	12,077.76	6,074.62	120.07	-	-	-	9,761.05	34,515.78	3,309.89	218.92	66,085.09	
	23 Will	358.05	-	-	-	-	-	-	-	31.25	71.96	45.55	-	148.76	
	TOTAL:	71,888.94	-	-	-	-	-	-	-	9,792.30	34,587.74	3,355.44	-	66,233.85	
2014	121 Cook	74,450.50	-	14,609.57	5,862.06	244.59	(0.01)	1,121.46	-	10,330.85	35,186.55	3,269.70	-	70,624.77	
	23 Will	729.13	-	-	-	-	-	-	-	-	358.44	50.57	-	409.01	
	TOTAL:	75,179.63	-	-	-	-	-	-	-	10,330.85	35,544.99	3,320.27	-	71,033.78	
2015	Cook	79,080.49	-	14,374.83	8,392.81	-	-	-	-	9,558.97	37,702.30	4,132.80	240.15	74,401.86	
	Will	1,265.47	-	-	-	-	-	-	-	400.28	236.21	441.35	-	1,077.84	
	TOTAL	80,345.96	-	-	-	-	-	-	-	-	37,938.51	4,574.15	240.15	75,479.70	
	Difference	5,166.33	-	(234.74)	2,530.75	(244.59)	0.01	(1,121.46)	(771.88)	2,393.52	1,253.88	240.15	-	4,445.92	
		from prior year													

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VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009), 2010, 2011, 2012, 2013, 2014, 2015 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
2010	104	Cook	76,767.29	-	11,230.89	5,137.18	-	-	734.17	19,681.09	16,332.04	19,302.39	338.46	72,756.22
	22	Will	877.83	-	-	-	-	-	-	-	152.28	-	11.98	164.26
		TOTAL:	77,645.12	-	-	-	-	-	-	-	16,484.32	19,302.39	350.44	72,920.48
3rd 2011	103	Cook	79,795.22	-	11,924.05	-	129.24	-	-	19,315.84	34,350.75	3,766.22	284.17	69,770.27
	24	Will	621.41	-	-	-	-	-	-	-	184.75	19.22	-	203.97
		TOTAL:	80,416.63	-	-	-	-	-	-	-	34,535.50	3,785.44	284.17	69,974.24
2012	105	Cook	82,321.57	-	10,561.25	-	39.95	-	1,663.35	23,273.39	33,378.01	3,060.03	173.84	72,149.82
	25	Will	548.50	-	-	-	-	-	-	131.96	128.38	41.85	-	302.19
		TOTAL:	82,870.07	-	-	-	-	-	-	23,405.35	33,506.39	3,101.88	173.84	72,452.01
2013	112	Cook	80,116.87	-	23,395.45	5,561.13	191.24	-	-	9,293.52	31,816.12	3,568.40	352.86	74,178.72
	27	Will	1,044.85	-	-	-	-	-	-	591.14	169.54	84.49	-	845.17
		TOTAL:	81,161.72	-	-	-	-	-	-	9,884.66	31,985.66	3,652.89	352.86	75,023.89
2014	121	Cook	73,320.50	-	15,663.17	4,475.89	129.02	-	-	9,724.58	33,543.18	3,456.05	307.52	67,299.41
	27	Will	1,648.60	-	-	-	-	-	-	1,079.42	328.47	59.47	-	1,467.36
		TOTAL:	74,969.10	-	-	-	-	-	-	10,804.00	33,871.65	3,515.52	307.52	68,766.77
2015	138	Cook	75,569.54	-	16,192.33	6,541.56	226.50	-	1,635.70	9,880.83	32,946.78	4,332.17	299.98	72,055.85
	26	Will	774.57	-	-	-	-	-	-	73.16	202.88	317.03	-	593.07
		TOTAL:	76,344.11	-	-	-	-	-	-	9,953.99	33,149.66	4,649.20	-	72,648.92
		Difference	1,375.01	-	529.16	2,065.67	97.48	-	1,635.70	(850.01)	(721.99)	1,133.68	(7.54)	3,882.15
		from prior year												
2010	129	Cook	78,266.79	-	11,230.92	6,363.23	198.84	-	-	18,081.49	16,594.59	20,436.25	256.89	73,162.21
	31	Will	648.33	-	-	-	-	-	-	-	132.64	39.57	13.49	185.70
		TOTAL:	78,915.12	-	-	-	-	-	-	-	16,727.23	20,475.82	270.38	73,347.91
4th 2011	133	Cook	86,798.04	-	11,633.34	7,250.41	364.16	-	-	17,989.18	38,192.63	3,656.65	1,220.71	80,307.08
	28	Will	531.47	-	-	-	-	-	-	-	121.08	45.71	9.52	176.31
		TOTAL:	87,329.51	-	-	-	-	-	-	-	38,313.71	3,702.36	1,230.23	80,483.39
2012	135	Cook	81,309.35	-	9,663.72	5,213.96	202.17	-	-	20,970.57	35,059.11	3,583.80	399.85	75,093.18
	30	Will	830.63	-	-	-	-	-	-	393.35	143.69	72.41	-	609.45
		TOTAL:	82,139.98	-	-	-	-	-	-	21,363.92	35,202.80	3,656.21	399.85	75,702.63
2013	133	Cook	71,743.26	-	10,965.65	5,636.16	347.56	-	-	10,114.11	35,826.58	3,568.19	393.92	66,852.17
	27	Will	465.59	-	-	-	-	-	-	6.72	160.94	65.31	-	232.97
		TOTAL:	72,208.85	-	-	-	-	-	-	10,120.83	35,987.52	3,633.50	393.92	67,085.14
2014	145	Cook	77,089.70	-	15,123.59	5,479.25	-	-	1,804.76	9,031.11	37,046.56	4,283.55	338.95	73,107.77
	38	Will	1,138.55	-	-	-	-	-	-	424.03	241.19	237.78	-	903.00
		TOTAL:	78,228.25	-	-	-	-	-	-	9,455.14	37,287.75	4,521.33	338.95	74,010.77
2015		Cook	-	-	-	-	-	-	-	-	-	-	-	-
		Will	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL:	-	-	-	-	-	-	-	-	-	-	-	-
		Difference	(78,228.25)	-	-	-	-	-	-	(9,455.14)	(37,287.75)	(4,521.33)	(338.95)	(74,010.77)
		from prior year												

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VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009), 2010, 2011, 2012, 2013, 2014, 2015 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
2010	181	Cook	299,303.32	-	44,453.87	20,171.30	527.88	-	2,304.13	74,261.56	75,213.63	65,416.20	1,304.85	283,653.42
	44	Will	2,776.60	-	-	-	-	-	-	-	784.50	66.37	41.45	892.32
		TOTAL:	302,079.92	-	44,453.87	20,171.30	527.88	-	2,304.13	74,261.56	75,998.13	65,482.57	1,346.30	284,545.74
2011	176	Cook	322,682.39	-	41,545.97	20,868.52	777.95	-	5,181.57	79,305.27	112,938.88	42,396.95	2,008.46	305,023.57
	71	Will	2,805.18	-	-	-	-	145.58	-	-	677.24	147.83	33.97	1,004.62
		TOTAL:	325,487.57	-	41,545.97	20,868.52	777.95	145.58	5,181.57	79,305.27	113,616.12	42,544.78	2,042.43	306,028.19
2012	185	Cook	327,650.87	-	40,945.17	22,142.62	388.90	-	5,570.63	86,810.82	139,655.58	13,001.94	1,150.70	309,666.36
	46	Will	2,675.25	-	4.68	-	-	-	-	759.36	687.34	212.23	6.87	1,670.48
		TOTAL:	330,326.12	-	40,949.85	22,142.62	388.90	-	5,570.63	87,570.18	140,342.92	13,214.17	1,157.57	311,336.84
2013	196	Cook	325,788.66	-	55,912.86	22,428.28	744.14	-	5,357.16	49,563.83	159,513.97	14,035.14	1,309.39	308,864.77
	43	Will	3,325.28	-	-	-	-	-	-	1,690.59	540.20	249.81	-	2,480.60
		TOTAL:	329,113.94	-	55,912.86	22,428.28	744.14	-	5,357.16	51,254.42	160,054.17	14,284.95	-	311,345.37
2014	201	Cook	296,546.20	-	57,453.44	21,110.37	705.69	-	5,928.33	40,456.15	141,073.41	14,216.68	1,094.18	282,038.25
	45	Will	4,388.33	-	-	-	-	-	-	-	1,057.42	398.49	-	1,455.91
		TOTAL:	300,934.53	-	57,453.44	21,110.37	705.69	-	5,928.33	40,456.15	142,130.83	14,615.17	-	283,494.16
2015		Cook	220,801.44	-	-	-	-	-	-	-	-	-	-	-
		Will	2,857.71	-	-	-	-	-	-	-	-	-	-	-
		TOTAL:	223,659.15	-	-	-	-	-	-	-	-	-	-	-
		Difference from prior year	(77,275.38)	-	(57,453.44)	(21,110.37)	(705.69)	-	(5,928.33)	(40,456.15)	(142,130.83)	(14,615.17)	(1,094.18)	(283,494.16)
2010	179	Cook	296,308.31	-	48,121.22	20,722.19	-	-	1,661.50	69,860.30	108,579.83	30,160.45	1,620.27	280,725.76
	43	Will	2,503.51	-	-	-	-	-	-	-	983.60	53.18	36.92	1,073.70
		TOTAL:	298,811.82	-	48,121.22	20,722.19	-	-	1,661.50	69,860.30	109,563.43	30,213.63	1,657.19	281,799.46
2011	186	Cook	311,123.21	-	40,450.39	20,511.99	581.99	-	3,710.19	79,762.83	73,322.13	74,712.72	1,098.93	294,151.17
	66	Will	3,178.46	-	-	-	-	173.35	-	-	656.33	125.84	39.42	994.94
		TOTAL:	314,301.67	-	40,450.39	20,511.99	581.99	173.35	3,710.19	79,762.83	73,978.46	74,838.56	1,138.35	295,146.11
2012	193	Cook	330,631.69	-	44,277.59	23,146.90	640.18	-	-	79,871.88	143,780.32	13,780.98	2,081.89	307,579.74
	48	Will	2,449.00	-	-	-	-	159.83	-	-	721.10	162.90	24.60	1,068.43
		TOTAL:	333,080.69	-	44,277.59	23,146.90	640.18	159.83	-	79,871.88	144,501.42	13,943.88	2,106.49	308,648.17
2013	192	Cook	337,559.45	-	41,776.73	22,083.65	447.46	-	5,926.27	74,400.16	160,308.39	13,542.38	1,136.30	319,621.34
	43	Will	3,193.97	-	-	-	-	-	-	1,618.04	481.79	214.27	-	2,314.10
		TOTAL:	340,753.42	-	41,776.73	22,083.65	447.46	-	5,926.27	76,018.20	160,790.18	13,756.65	1,136.30	321,935.44
2014	203	Cook	297,996.13	-	61,027.78	22,352.52	942.49	-	4,531.22	41,108.09	138,126.37	13,613.67	1,194.49	282,896.63
	48	Will	3,111.62	-	-	-	-	-	-	-	818.24	251.04	-	1,069.28
		TOTAL:	301,107.75	-	61,027.78	22,352.52	942.49	-	4,531.22	41,108.09	138,944.61	13,864.71	1,194.49	283,965.91
2015		Cook	-	-	-	-	-	-	-	-	-	-	-	-
		Will	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL:	10,921,552.74	-	-	-	-	-	-	-	-	-	-	-
		Difference from prior year	10,620,444.99	-	(61,027.78)	(22,352.52)	(942.49)	-	(4,531.22)	(41,108.09)	(138,944.61)	(13,864.71)	(1,194.49)	(283,965.91)

2-14

Top Filer Report



#BWNKMGV
#CNXX XX31 X5X8 56X1#
VILLAGE OF PARK FOREST
ATTN: MARY G DANKOWSKI, CPA
350 VICTORY DR
PARK FOREST IL 60466-2003

January 28, 2016



Letter ID: CNXXXXX31X5X856X1

Account ID: 05724-73792

Dear Local Official:

In response to your request dated January 15, 2016, we are listing the top 10 sales tax contributors for the Village of Park Forest. The businesses are listed in Illinois Account ID number order.

Account ID	Business Name
0586-2061	WALGREENS
2264-5438	UHAUL
2889-3751	FAMILY DOLLAR INC
3381-7006	HIGHLAND PARK CVS LLC
3635-7766	MAHARISHI PETROLEUM INC
3664-5036	DOLLAR GENERAL STORE
4091-1381	SAPPHIRE ROOM LLC
4135-3005	TACO BELL
5519-2718	7-ELEVEN STORE 23364B
5524-3029	NILEEMA LLC

This determination was based on the 1.00% local government's share of sales tax collected for the benefit of the Village of Park Forest in the months of December 2014 through November 2015. The businesses remitted a total of \$213,153.22 which was disbursed to the Village of Park Forest during the months of February 2015 through January 2016.

If there are any questions, please contact our office at the address or telephone number listed below.

Sincerely,

Michelle Olson
Revenue Tax Specialist

LOCAL TAX ALLOCATION DIVISION
ILLINOIS DEPARTMENT OF REVENUE
101 W JEFFERSON ST
SPRINGFIELD IL 62702-5145

(217) 785-5985
(217) 524-0526 fax

Village of Park Forest
Municipal Utility Tax FY16
Received at State
GL Acct 010000-400400

COM ED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
2007	43,093	59,754	44,096	32,379	32,535	38,407	44,499	42,176	38,647	36,439	30,432	36,413	\$ 478,870
2008	47,776	46,681	50,582	37,169	32,466	38,547	48,345	44,790	36,144	31,585	30,361	32,613	\$ 477,059
2009	42,212	51,472	41,955	30,158	28,698	37,061	46,868	42,909	34,343	32,800	28,896	29,029	\$ 446,401
2010	41,410	34,897	39,087	30,773	30,571	33,751	45,551	38,352	34,819	30,205	27,818	35,930	\$ 423,164
2011	46,906	55,324	51,110	29,832	24,308	38,049	44,570	38,385	35,465	31,635	28,944	35,518	\$ 460,046
2012	41,652	57,387	42,550	28,971	28,385	33,060	41,823	35,938	33,883	29,844	27,160	33,696	\$ 434,349
2013	55,442	56,623	42,292	28,096	29,431	34,086	40,141	38,088	35,958	34,604	28,350	32,200	\$ 455,311
2014	41,200	43,086	42,828	34,472	29,234	35,843	43,609	42,984	37,770	32,682	28,691	33,258	\$ 445,657
2015	42,073	35,900	42,495	26,788	29,272	35,756	42,069	40,478	37,223	30,077	27,611	31,779	\$ 421,521
2016	35,743	44,212	41,960	33,071	26,788	33,351							\$ 215,125
NI COR													
2007	10,486	9,795	9,819	14,429	19,680	30,012	41,945	56,935	66,661	42,341	32,821	15,276	\$ 350,200
2008	13,160	11,247	8,677	13,254	16,236	32,334	52,274	64,884	74,674	67,380	40,867	26,769	\$ 421,756
2009	18,422	14,570	13,384	10,931	17,726	37,544	56,888	59,357	47,606	33,389	20,530	11,783	\$ 342,130
2010	10,163	10,089	9,474	11,144	12,998	23,137	45,934	58,454	51,140	34,494	20,558	13,131	\$ 300,716
2011	10,972	10,935	9,732	10,395	14,128	26,086	42,866	49,514	44,373	33,744	24,164	16,484	\$ 293,393
2012	10,920	9,425	9,414	11,058	15,636	24,037	33,663	37,464	28,727	18,995	12,959	9,749	\$ 222,047
2013	8,427	8,274	8,488	11,103	16,619	22,613	31,370	37,982	38,389	33,547	23,999	15,738	\$ 256,549
2014	10,713	8,679	8,177	8,601	20,957	27,833	41,359	52,086	58,469	50,335	31,649	18,329	\$ 337,187
2015	26,888	14,939	9,949	12,217	23,255	37,214	48,352	39,487	37,145	21,208	15,753	9,234	\$ 295,641
2016	7,468	8,157	9,106	11,228	14,551	19,871							\$ 70,381
TELECOMM													
2007	70,437	78,211	68,558	73,303	58,917	68,802	70,597	80,190	63,953	73,846	79,125	75,953	\$ 861,892
2008	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	68,559	76,467	\$ 881,833
2009	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	78,288	61,642	\$ 854,112
2010	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	65,292	65,519	\$ 796,363
2011	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	70,661	63,675	\$ 762,617
2012	62,309	60,448	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	53,784	57,228	\$ 1,034,739
2013	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	51,894	50,632	\$ 635,934
2014	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	46,492	(2,359)	\$ 532,659
2015	79,866	39,819	40,468	38,224	38,653	41,295	46,324	42,233	41,214	45,619	39,349	40,533	\$ 533,597
2016	40,412	42,706	40,337	40,267	39,926								\$ 203,648
MUNICIPAL TAX TOTAL													
2007	124,016	147,760	122,473	120,111	111,132	137,221	157,041	179,301	169,261	152,626	142,378	127,642	\$ 1,690,962
2008	128,352	132,066	115,261	131,300	106,732	144,272	207,589	174,602	188,763	176,075	139,787	135,849	\$ 1,780,648
2009	133,363	140,239	126,814	112,635	112,115	153,733	171,295	179,607	152,561	130,113	127,714	102,454	\$ 1,642,643
2010	115,810	120,516	116,327	99,831	107,809	108,658	163,939	177,710	147,758	133,637	113,668	114,580	\$ 1,520,243
2011	121,941	131,682	110,541	107,159	107,170	126,239	135,360	168,876	140,902	126,740	123,769	115,677	\$ 1,516,056
2012	114,881	127,260	113,721	100,304	101,564	118,968	127,012	130,186	117,826	444,837	93,903	100,673	\$ 1,691,135
2013	119,469	118,990	107,386	91,202	100,275	108,878	124,832	128,152	124,727	121,070	104,243	98,570	\$ 1,347,794
2014	100,432	102,822	100,283	91,178	101,991	112,007	133,325	144,063	141,769	131,573	106,832	49,228	\$ 1,315,503
2015	148,827	90,658	92,912	77,229	91,180	114,265	136,745	122,198	115,582	96,904	82,713	81,546	\$ 1,250,759
2016	83,623	95,075	91,403	84,566	81,265	53,222	-	-	-	-	-	-	\$ 489,154
(*) In 2014, Telecom Tax Receipts will be reduced \$41029 for a payable due to the State for Telecom Tax; this is reversed in 2015													
VIDEO GAMING TAX													
2013	-	-	-	-	-	-	-	-	413	466	540	468	\$ 1,887
2014	641	674	778	853	771	1,319	994	1,198	1,186	1,432	1,112	2,772	\$ 13,730
2015	1,261	1,520	1,276	1,060	1,581	1,650	2,061	1,718	1,561	2,094	1,973	2,120	\$ 19,875
2016	2,188	2,182	1,966	1,983	1,933	1,950	-	-	-	-	-	-	\$ 12,202

**Village of Park Forest
Motor Fuel Tax Allotment**

MOTOR FUEL TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 99	53,648	51,905	51,354	48,459	53,355	48,393	47,474	31,113	57,314	44,877	48,751	57,287	\$ 593,929
FISCAL YEAR END 00	51,133	53,181	45,284	55,563	54,677	64,592	64,531	49,991	73,078	52,023	60,573	56,064	\$ 680,690
FISCAL YEAR END 01	69,108	60,775	61,877	61,900	61,900	63,006	59,333	67,365	54,364	48,740	55,367	61,587	\$ 725,321
FISCAL YEAR END 02	58,263	56,575	54,657	55,370	53,414	54,770	54,220	53,645	47,786	53,970	55,306	59,465	\$ 657,439
FISCAL YEAR END 03	59,657	52,202	61,493	54,604	58,754	56,377	55,389	53,830	47,451	54,202	59,185	51,142	\$ 664,286
FISCAL YEAR END 04	57,905	60,451	57,567	57,855	56,883	54,007	54,728	58,358	49,002	50,292	66,641	50,463	\$ 674,151
FISCAL YEAR END 05	57,564	58,564	61,042	48,380	56,781	57,789	64,121	51,885	57,021	55,703	56,410	52,840	\$ 678,101
FISCAL YEAR END 06	62,005	55,439	50,398	59,767	61,362	56,472	58,052	56,600	53,329	53,762	51,500	60,839	\$ 679,526
FISCAL YEAR END 07	57,732	61,111	52,643	53,344	59,364	57,062	55,728	59,609	56,078	55,749	49,680	61,156	\$ 679,256
FISCAL YEAR END 08	58,869	58,611	50,924	58,016	51,234	54,553	58,347	50,466	50,629	52,521	61,145	46,423	\$ 651,738
FISCAL YEAR END 09	51,424	46,914	42,991	58,449	39,878	56,985	56,173	54,718	50,299	46,852	63,990	34,042	\$ 602,712
FISCAL YEAR END 10	56,482	47,455	38,900	39,530	64,164	48,263	56,097	44,176	48,120	50,893	49,240	46,538	\$ 589,858
FISCAL YEAR END 11	50,443	49,064	56,483	143,266	52,779	50,528	54,662	44,018	49,989	48,424	47,505	44,203	\$ 691,365
FISCAL YEAR END 12	48,017	149,040	42,244	46,934	49,584	46,221	44,446	45,297	44,060	42,662	47,522	40,031	\$ 646,057
FISCAL YEAR END 13*	46,779	46,888	142,602	44,534	47,476	45,489	44,149	37,514	44,395	95,584	55,880	38,355	\$ 689,644
FISCAL YEAR END 14	44,987	52,828	37,370	48,008	143,299	54,989	48,456	44,628	35,090	142,400	56,881	42,775	\$ 751,712
FISCAL YEAR END 15	47,949	134,447	44,264	47,641	48,289	55,338	52,007	39,478	20,253	51,109	47,988	31,147	\$ 619,911
FISCAL YEAR END 16	55,433	53,409	35,964	46,728	54,120	49,595	47,903						\$ 343,151

* As of FY ending 6/30/12 IDOT is discontinuing mailing monthly MFT letters. Distribution details can be uploaded from the IDOT website <http://www.dot.state.il.us/blr/MonthlyMFT>.

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**Village of Park Forest
Cell Tower Leases
Multi-year Comparison
as of December 31, 2015**

Fiscal Year End June 30th	<u>SBA</u>	<u>AT&T</u>	<u>Sprint</u>	<u>T Mobile</u>	<u>Crwn Cstl Firestation</u>	<u>U.S. Cellular</u>	<u>Cricket</u>	<u>Total</u>
2005	\$24,904	\$8,580	\$20,562	\$1,952				\$55,998
2006	\$28,240	\$8,580	\$21,179	\$19,718		\$4,527		\$82,244
2007	\$31,900	\$10,153	\$23,655	\$22,003		\$23,541		\$111,252
2008	\$30,544	\$9,438	\$22,469	\$20,877	\$14,800	\$22,352		\$120,480
2009	\$31,582	\$9,438	\$23,143	\$21,503	\$18,472	\$23,022		\$127,161
2010	\$32,846	\$9,438	\$31,219	\$22,148	\$19,211	\$23,713	\$21,350	\$159,924
2011	\$34,160	\$9,438	\$34,829	\$22,813	\$19,979	\$24,425	\$26,408	\$172,053
2012	\$35,526	\$10,303	\$35,350	\$23,497	\$20,779	\$25,157	\$27,200	\$177,812
2013	\$37,070	\$10,382	\$36,410	\$24,202	\$21,610	\$25,912	\$28,017	\$183,603
2014	\$38,302	\$10,382	\$37,411	\$24,928	\$22,576	\$26,689	\$28,857	\$189,145
2015	\$39,962	\$10,382	\$38,628	\$25,676	\$23,383	\$13,582	\$29,723	\$181,336
2016	\$24,244	\$6,056	\$22,806	\$15,381	\$13,980	\$0	\$15,211	\$97,677

AVERAGE MARKET VALUE OF ALL HOUSES SOLD*
(NEW AND RESALE, DETACHED AND ATTACHED)

1989	\$57,780
1990	\$63,980
1991	\$65,480
1992	\$68,310
1993	\$71,750
1994	\$75,270
1995	\$77,480
1996	\$76,420
1997	\$83,450
1998	\$83,890
1999	\$84,290
2000	\$88,510
2001	\$91,880
2002	\$92,853
2003	\$94,114
2004	\$102,138
2005	\$112,605
2006	\$120,740
2007	\$122,650
2008	\$100,070
2009	\$65,900**
2010	\$54,100**
2011	\$46,130**
2012	\$39,720**
2013	\$41,600**
2014	\$39,910**
2015	\$47,610**

* Figures from Real Estate Transfer Tax Records.

** Valuation skewed due to "mortgage industry/Short Sales"

**Village of Park Forest
Health Department Cost Analysis
For Fiscal Years '07 to '15**

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<u>Revenue</u>									
Budget	441,060	442,000	424,000	433,200	402,500	402,100	384,400	307,175	323,513
Actual									
Public Health	108,147	105,203	66,266	88,321	111,768	92,807	81,086	68,292	100,658
Home Health	429,358	345,693	313,320	337,076	287,557	247,595	192,593	217,739	308,056
Grant	-	-	-	-	-	-	-	-	-
Other (Adj.)									
Total Actual Revenue	537,505	450,895	379,586	425,397	399,324	340,402	273,679	286,031	408,714
<u>Expenses</u>									
Budget	825,857	825,433	827,415	846,455	829,450	894,942	910,288	933,782	997,901
Total Actual Expense	833,478	823,744	753,528	793,855	770,802	804,790	843,171	903,634	933,122
<u>Village Support</u>									
Budget	384,797	383,433	403,415	413,255	426,950	492,842	525,888	626,607	674,388
Total Actual Village Support	295,973	372,848	373,942	368,458	371,478	464,388	569,492	617,603	524,408

2-20

MEMORANDUM

DATE: February 19, 2016
TO: Mayor John Ostenburg
Board of Trustees
FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director
RE: Budget Amendments for 2015/2016

Halfway through the fiscal year, expenses and revenues are analyzed. After the analysis, the budget should be amended to include revenues that have been received that were not included in the budget, as adopted, and expenses that have, similarly, been incurred that were unexpected. Budget amendments are required for spending authority. Amendments are requested in the following areas: encumbrances, Board directives, grants, adjustments and other initiatives.

Encumbrances

At the end of a fiscal year, departments are asked to identify those projects or funds that were approved by the Board, but not expended. In order to ensure that the funds are available in the next budget, they are assigned. These funds are noted as an assigned fund balance on page 29 of the Village audit. The process recommended by the Village auditors is for the Board to approve the current year expenditure of these funds by Budget amendment.

The following list details those expenditures that were assigned at June 30, 2015 in the General Fund. These items will be (or were) spent in Fiscal 2016.

ADMINISTRATIVE PURPOSES

200,000	IRMA Deductible
20,000	Training -- Computer, Leadership Development
3,625	Sikich - Personnel Manual Review
6,523	Sikich - Performance Management Implementation
527	Environment Commission - Nature Center Steeple
7,949	Senior Commission Initiative
8,108	Youth Commission Initiatives (Net Carnival Proceeds)
20,000	Legal Fees
675,000	ERP System (GEMS Project)
5,000	Other Software Upgrades
3,000	Internal Audit
<u>130,000</u>	Salary Compensation Implementation (1% base salary)
1,079,732	

PUBLIC SAFETY PURPOSE

POLICE

12,000	Training Expense
9,000	Capital (Station Renovations)
<u>28,426</u>	Youth Programs (20% of FY15 Vehicle Seizure Revenue)
49,426	

RECREATION & PARKS PURPOSES

10,000	Police Electrical Panels (3)
10,000	Village Hall Interior Upgrades
1,725	Somonauk Park Design Balance
15,000	LifeCycle Projects / Eastgate Plan
<u>175,000</u>	Resurface Central Park Parking Lot
211,725	

PUBLIC WORKS PURPOSES

138,510	Street Maintenance (formerly Storm Sewers)
<u>15,500</u>	Plow Pad / Storage
154,010	

ECONOMIC DEVELOPMENT PURPOSES

1,000	Design for Resident Brochure
3,000	Innovation District Support
4,267	Civic Leadership Development Academy
2,000	Postage for Resident Brochure
<u>8,000</u>	Printing of Resident Brochure
18,267	

COMMUNITY DEVELOPMENT PURPOSES

10,000	Home Demolition
---------------	-----------------

1,523,160

Similar to encumbrances, DUI fines are reserved for DUI enforcement. In the prior year \$7,105 was identified as a fund balance reserve.

Police	\$8,825 – DUI Enforcement
--------	---------------------------

PEG fees are collected for specific cable equipment enhancements. The accumulated fund balance is available for this purpose.

PEG Fees	\$114,188
----------	-----------

Grants

Fire Department

The Village has received an Enbridge Grant for \$1,000 for the last six years. In Fiscal 2016 an accumulation of grant dollars plus the current year will be spent.

Capital	\$3,000	
Grant Revenue		\$1,000

The Fire Department has been awarded a SAFER Recruitment and Retention Grant.

Part-time POC	\$4,826	
Grant Revenue		\$4,826

The Fire Department has also been awarded a Blue Card Training Grant.

Training	\$5,587	
Grant Revenue		\$5,587

Police

The Police department continues to receive the DOJ Bullet Proof Grant. 2016 activity is expected to be:

Uniform Expenses	\$2,933	
Federal Grant Revenue		\$2,933

Administration

The Village received the third and final year funding of a sustainability coordinator. The Budget Amendment is for July through October.

Professional Services – Manager’s Office	\$22,292	
Grant Revenue		\$22,292

Economic Development

Economic Development is working with IHDA to conduct work related to demolition and site restoration of blighted homes. It is anticipated that the Blight Reduction Program Grant will require the following expenses which will be reimbursed.

Other Professional Services	\$2,551	
Contractual Grounds Maintenance	\$127,648	
Reimbursement		\$130,199

The Village just received notification that it had been awarded, through the South Suburban Land Bank, an additional \$805,000 for blight reduction.

The Abandoned Property Program grant activity for Fiscal 2016 is as follows:

Other Professional Services	\$89,725	
Reimbursement		\$89,725

Recreation and Parks

Recreation and Parks was awarded a grant from the Morton Arboretum.

Capital	\$13,300	
Local Grant Revenue		\$13,300

Health Department

The Health Department is administering a 3 year grant totaling \$16,000 related to the Farmers Market.

Professional Services	\$5,333	
Grant Revenue (Year 1)		\$5,333

Other Adjustments

The Police Department worked with their collection agency staff to secure a license plate reader to assist with collections efforts.

Capital	\$22,175	
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Fire Department

In November 2015 the Village's ambulance was involved in an accident which ultimately requires the replacement of a power cot. These funds will come from insurance deductible fund set aside. The Village will pursue recovery from the vehicle owner involved in the accident.

Capital Outlays	\$39,190	
-----------------	----------	--

Some funds have been received to date

Insurance Settlement	\$12,000
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In addition a second accident with a Matteson ambulance caused a second power cot replacement.

Capital Outlays	\$16,200
-----------------	----------

Public Works

The Public Works budget included \$150,000 for the Lincoln Highway fence. Design decisions were made to upgrade the quality of the fence and extend the entire fence length from Indiana past Orchard to the end of the Village limits on Route 30. It is anticipated that the new cost will be \$239,601, requiring the following budget amendment.

Capital Outlays	\$89,601
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Sewer

The Sewer Fund has previously budgeted funds for a wash rack and decanting station. These funds were spent in Fiscal 2016.

Capital Outlays	\$116,046
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DownTown

DownTown previously budgeted window replacement. These funds were spend in Fiscal 2016.

Capital Outlays	\$45,000
-----------------	----------

Fund Balances

The Village Board approved the following transfers of General Fund balances to Capital Projects.

Westwood Traffic Signal	\$300,000
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Eastgate Redevelopment	\$477,800
------------------------	-----------

The Village has made repeated attempts to distribute impact fees to School District 227 who never executed the Intergovernmental Agreement required. The Village has been holding fees since 2006.

Misc. Revenue	\$9,550
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Transfer Capital Project	\$9,550
--------------------------	---------

TIF

A Dollar General Property Tax Rebate for 2016 is anticipated.

Property Tax rebate	\$119,952
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Recreation and Parks

Recreation and Parks has seen a continued increase in expense and revenue related to programming.

Professional Services	\$45,000
Program Revenue	\$45,000

Community Development Department

The Community Development Department has allocated additional Part-time Staff to the Housing Authority in order to help them keep up with the quantity of voucher activity.

Part-time Salaries including FICA & IMRF	\$20,000
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Salary Study Implementation

The salary study approved and conducted last fiscal year requires the following adjustments to salaries.

General Fund	
Managers Office and Finance	25,458
Police	39,690
Fire	10,025
Health	12,865
Recreation and Parks	7,690
Public Works	8,373
Economic Development	7,884
Community Development	<u>11,481</u>
General Fund Total	123,466
Housing Authority	4,313
Municipal Parking lot	650
Vehicle Services	766
Refuse	390
Water	17,753
Sewer	7,525
DownTown	<u>12,202</u>
TOTAL	167,065

Library

The Library will be sharing the cost of the ERP system.

Capital Expense	\$15,000
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Summary

As noted in the previous discussion, operating revenues and expenditures have stabilized. A number of capital projects including Finance, HR and Inspection software and Route 30 Streetscape will be a major focus through 2016/2017.



it's a new day @

Park Forest Public Library

400 Lakewood Blvd.
Park Forest, IL 60466
phone: 708.748.3731
fax: 708.748.8829

To: Mary Dankowski, Deputy Village Manager/Finance Director

From: Barbara Osuch, Library Director

Subject: Amendment to FY 2015/2016 Library Budget

February 18, 2016

The Library is requesting an amendment to allow for the expenditure for the new timekeeping and finance software. The Library Board approved an additional \$15,000 for these expenses for an adjusted Other Capital Outlays budget of \$55,000.

Expenditure Increase

<u>Account</u>	<u>Item</u>	<u>Amount</u>	<u>Current Budget</u>	<u>Adjusted Budget</u>
03-15-00-56-0000	Other Capital Outlays	\$15,000	\$40,000	\$55,000

VILLAGE OF PARK FOREST
 ASSIGNMENTS
 June 30, 2015

Prepared by: _____
 Reviewed by: _____

<u>FUND</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>	<u>ACCT. #</u>
1			
<u>ADMINISTRATIVE PURPOSES</u>			
	200,000	IRMA Deductible	010100-510400
	20,000	Training -- Computer, Leadership Development	010100-520300
	3,625	Sikich - Personnel Manual Review	010100-530000
	6,523	Sikich - Performance Management Implementation	010100-530000
	527	Environment Commission - Nature Center Steeple	010102-540400
	7,949	Senior Commission Initiative	010102-540400
	8,108	Youth Commission Initiatives (Net Carnival Proceeds)	010102-540400
	20,000	Legal Fees	010103-530130
	675,000	ERP System (GEMS Project)	010104-560000
	5,000	Other Software Upgrades	010104-560000
	3,000	Internal Audit	010104-530000
	<u>130,000</u>	Salary Compensation Implementation (1% base salary)	TBD
	1,079,732		
<u>PUBLIC SAFETY PURPOSES</u>			
<u>POLICE</u>			
	12,000	Training Expense	010700-520300
	9,000	Capital (Station Renovations)	010700-560000
	<u>28,426</u>	Youth Programs (20% of FY15 Vehicle Seizure Revenue)	TBD
	49,426		
<u>RECREATION & PARKS PURPOSES</u>			
	10,000	Police Electrical Panels (3)	011107-560000
	10,000	Village Hall Interior Upgrades	011107-560000
	1,725	Somonauk Park Design Balance	011122-560000
	15,000	LifeCycle Projects / Eastgate Plan	011122-560000
	<u>175,000</u>	Resurface Central Park Parking Lot	011122-560000
	211,725		
<u>PUBLIC WORKS PURPOSES</u>			
	138,510	Street Maintenance (formerly Storm Sewers)	011700-550600
	<u>15,500</u>	Plow Pad / Storage	011700-560000
	154,010		
<u>ECONOMIC DEVELOPMENT PURPOSES</u>			
	1,000	Design for Resident Brochure	011900-530000
	3,000	Innovation District Support	011900-530000
	4,267	Civic Leadership Development Academy	011900-540400
	2,000	Postage for Resident Brochure	011900-590100
	<u>8,000</u>	Printing of Resident Brochure	011900-590800
	18,267		
<u>COMMUNITY DEVELOPMENT PURPOSES</u>			
	10,000	Home Demolition	012000-550500
TOTAL	<u>1,523,160</u>		

* Actual account/department breakdown may be different. Department will provide at budget amendment time.

MEMORANDUM

DATE: January 26, 2016

TO: Mayor Ostenburg
Board of Trustees

FROM: Hildy L. Kingma, AICP
Director of Economic Development and Planning

Sandra Zoellner, Assistant Director of Economic Development and Planning

RE: February 2016 Financial Update Meeting
ECONOMIC DEVELOPMENT UPDATE

Following is an update on the economic development and planning projects that are currently underway. Sandra Zoellner and Hildy Kingma will be available to discuss these economic development activities in more detail and answer any questions at the Financial Update Meeting on February 27, 2016.

Leasing in the Village-owned buildings in **DownTown Park Forest** is currently 81%. This occupancy rate decreased very slightly (from 82%) due to the relocation, retirement, or closing of four second floor businesses and a ground level hair salon in Building #1. However, Rinky's Café, a video gaming café, is paying rent and will be opening at 200 Main Street. In the building owned by Matanky Realty three new businesses opened in 2015 (Johny's II Restaurant, SomeWear Apparel, and Z's Boutique) and they have signed leases for two new video gaming cafes in the space where the copy shop was located. These two businesses have requested liquor licenses from the Village. Sharon Bellino will be available to discuss DownTown leasing activities at the Financial Update Meeting.

The **Eastgate Neighborhood Redevelopment** plan contained within the Strategic Plan for Land Use and Economic Development continues to move forward with the help of grant funds that have allowed for the demolition a large number of the blighted homes in the neighborhood. By the end of 2015, 60 homes will have been demolished/deconstructed in Eastgate with combined funding from a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, an IHDA Blight Reduction Program (BRP) grant, and bank funded demolitions. The BRP grant currently in hand will allow for the deconstruction of six more blighted homes in Eastgate by the end of 2016. Further, the Village and the South Suburban Land Bank and Development Authority (SSLBDA) have jointly applied for BRP Round 2 to obtain funding for the deconstruction of an additional 10 vacant, blighted homes in Eastgate. The Village owns 29 vacant lots in Eastgate, and the SSLBDA owns an additional five lots. Village Staff continues to work with the Village Attorney to foreclose on demolition liens in order to obtain title to as many of the remaining vacant lots as possible.

In June 2015, the Plan Commission conducted an **Eastgate Idea Exchange** to seek neighborhood input on ideas for interim uses for the growing number of vacant lots. The

residents who participated in this event were very interested in the development of one or more pocket parks and community gardens in the neighborhood. As a result, the Recreation and Parks Advisory Board has been working with Recreation and Parks Staff to design a new small park on 257 and 259 Arrowhead Street. These lots are in the middle of the neighborhood and easily accessible from Allegheny Street. Access to the park from 258 Arcadia Street can be created as soon as the Arcadia lot is in the Village's possession through the 2013 tax scavenger process. This pocket park will be installed in FY2016. In addition, Village Staff will conduct an outreach into the neighborhood early in 2016 to seek interested individuals and groups to create community gardens on vacant lots. Larger community garden grants may be offered in this neighborhood because of the Village's goals for community-building as an early element of the redevelopment process.

In mid-2014, the SSLBDA, along with the municipalities of Park Forest, Richton Park, Midlothian, Sauk Village, and Oak Forest, was awarded a grant from the **Illinois Housing Development Authority's (IHDA) Abandoned Property Program**. The Village's portion of the grant includes \$185,600 to demolish blighted, vacant homes, and to rehabilitate vacant, foreclosed homes in the Village. The Village has completed the demolition of six homes with this funding, including 211 and 213 Shabbona Drive, 214 Towanda Street, 346 Oakwood Street, 220 Marquette Street, and 403 Winnebago Street. The housing rehabilitation portion of the grant is being managed by the SSLBDA. However, because of the prevailing wage requirements of the grant, the SSLBDA has not been able to obtain reasonable bids for rehabilitation of homes. Therefore, the Village is considering additional demolition needs in non-Eastgate neighborhoods to expend the remainder of the funds available with this grant. These demolitions would have to occur no later than spring 2016 in order to meet the deadlines for the grant.

The Village is also partnering with the SSLBDA to implement a \$350,000 grant from the **IHDA Blight Reduction Program (BRP)**. This program will fund the acquisition of ten (10) vacant/blighted homes, deconstruction, and maintenance and "greening" of the lots until a final use is identified. The Village and SSLBDA are working closely with High Bridge (a landscaping social enterprise affiliated with OAI, Inc.), the Delta Institute, the Building Materials Reuse Association, and the Cook County Sheriff's Office RENEW (Restoring Neighborhoods Workforce) program to train private contractors on the deconstruction process, and provide job training that focuses on deconstruction and green infrastructure skills (RENEW and High Bridge). At this time, the deconstruction of two homes on Arrowhead Street has been completed by the RENEW program. A private contractor has been hired to deconstruct two homes on Allegheny Street, and a 5th home has been acquired by the SSLBDA so deconstruction can be initiated. This grant requires that the SSLBDA (as the not-for-profit partner on the grant) own all properties prior to deconstruction. Therefore, Village Staff is working with the Village Attorney to obtain an additional five lots through the abandonment process. In order to qualify for this process, a residential structure must have been vacant for two years, and it must be at least two years tax delinquent and have an outstanding water bill for at least two years. The Village is also a partner with the SSLBDA, the City of Joliet, and the Villages of Dolton and Steger on an application for BRP Round 2 funding. The Village's application requests an additional \$350,000 to deconstruct another ten (10) homes in the Eastgate neighborhood.

A market study and concept plan for future development of the **former Hidden Meadows** property was completed in early 2015. This project was initiated by the Plan Commission and sought input from the Board, EDAG, Tamarack Street residents, Governors State University representatives, and Will County/Will County Forest Preserve representatives. Since completion of the plan, the Village Board approved a brokerage agreement for the marketing and sale of the property consistent with this plan. The broker is focusing first efforts on finding a developer for the multifamily/student housing element of the plan. Staff has placed a full page advertisement in the conference program guide for the National Student Housing developer organization. The ad promotes multi-family residential development opportunities at Hidden Meadows, the 211th Street TOD area, and DownTown Park Forest.

In 2013 the Village submitted an application to Cook County to acquire 17 tax delinquent properties through the **County's No Cash Bid Program**. This is an economic development tool designed to assist municipalities and other government jurisdictions acquire tax delinquent properties that are vacant or properties used for commercial or industrial purposes. After nearly two years of working through the process, which includes significant due diligence intended to ensure that all property owners, occupants, and interested parties are notified of the Village's intention to obtain a tax deed on the properties, the Village received tax deeds for all 17 properties in December 2015. Expenses associated with the No Cash Bid process average \$1500-\$1800 per property, and include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses. Nine of the properties to be obtained through this process are located in the Eastgate neighborhood. All are vacant lots.

In July 2015, the Board approved two resolutions to support participation in **Cook County's 2015 tax scavenger sale**. These resolutions included 29 properties (now 27 because two properties have been donated to the Village) that will be acquired either through the County's No Cash Bid or Over the Counter process. Both are essentially the same process, except that properties that have some complicating circumstances such as a County or municipal lien must have those issues resolved before the municipality can acquire them. This requires that they be purchased "over the counter" at the Cook County Treasurer's Office. Similar to the process described for the 2013 No Cash Bid program, this process typically takes about two years to complete. Therefore, the Village is likely to obtain the tax deeds to these properties by the end of 2017. Seventeen of these properties are located in the Eastgate neighborhood.

In September 2015, the Board approved another resolution to support acquisition of the **Central Court Plaza shopping center** through the County's tax scavenger process. This property has been tax delinquent for over two years. The Village and the SSLBDA are working together to acquire this property as part of a larger development plan that may also include **381 Blackhawk Drive**. This property was acquired by the SSLBDA from First Midwest Bank after the Village finalized environmental studies on the property and obtained a Letter of No Further Remediation from the Illinois Environmental Protection Agency. In addition to the donation of the property, First Midwest Bank donated \$100,000 to assist the SSLBDA and the Village in redeveloping this property. The Village expenses related to 381 Blackhawk, totaling \$8,411.20, have been reimbursed from this donation.

In August 2015, the Chicago Metropolitan Agency for Planning (CMAP) submitted to Village Staff a draft **Uniform Development Ordinance**. This draft ordinance represents a comprehensive revision of the Zoning and Subdivision Ordinances to be consistent with more modern land development practices and to ensure consistency with the Village's comprehensive plan, especially the Sustainability Plan element. Village Staff and the Development Regulations Update Steering Commission (which includes the Plan Commission) have completed their detailed review of the draft, which includes only the zoning elements of the ordinance at this time. The Village has also contracted with Terra Engineering to advise the CMAP team and Village Staff on detailed engineering issues such as street cross-sections, construction standards and storm water management to ensure that best practices and sustainability considerations are fully incorporated. These sections of the ordinance, as well as all subdivision requirements, are still being developed, but Village Staff expects to receive the draft by mid-February. When the draft ordinance is fully reviewed and revised, a series of public workshops will be held to ensure that residents, property owners, and business owners have the opportunity to fully review and understand the proposed changes. Ultimately, the Plan Commission is required to conduct at least one public hearing prior to submitting the reviewed ordinance to the Board for consideration.

The **South Suburban Land Bank and Development Authority (SSLBDA)** continues to support Park Forest's land development efforts. To date, the SSLBDA owns seven single family homes to be rehabilitated and sold to owner occupants, three vacant blighted homes to be deconstructed with the BRP grant, three vacant residential lots (two in Eastgate where the homes were deconstructed through the BRP grant), and one commercial property. The SSLBDA also acquired 225 and 262 Allegheny Street (vacant residential lots) on behalf of the Village. Both properties were transferred to the Village's ownership to further goals for redevelopment of the Eastgate neighborhood. The SSLBDA now has 19 municipal members, including Park Forest, Oak Forest, Blue Island, Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix, Summit, Steger, Joliet, Dolton, Chicago Heights, Ford Height, Robbins, Lansing, Olympia Fields, Homewood, and University Park.

The second SBA Growth Accelerator Grant received by the **SouthWorks MakerLab in Park Forest** enabled OAI, Inc. to hire a part-time Manager for the facility and to purchase additional equipment. The new equipment includes a mini-CNC mill, a third 3D printer, a vinyl cutter and soldering stations. The new Manager and the Village have been working together to increase outreach efforts to promote the MakerLab to a wider audience. Currently, the Manager is working with the Park Forest Teen Zone, the Park Forest Public Library, the Village of Richton Park, Rich East High School, and Marian Catholic High School to introduce them to what a makerlab is and how the constituents of those organizations can use the Park Forest MakerLab. A technology class at Rich East is helping to build the CNC mill and will demonstrate the equipment at a High School Technology Showcase in April that will demonstrate to local industries and communities how the high schools in the Prairie State College and South Suburban College districts are getting involved in new technology related to advanced manufacturing. High Schools in the area that do not have adequate maker equipment have been offered the opportunity to use the Park Forest MakerLab to build their robots for this showcase. The MakerLab Manager is developing a summer workshop for Teen Zone participants, and he is working with South Suburban College and SpaceLab in Mokena on possible shared workshops.

Two of the entrepreneurs who took the MakerLab's Top Maker Professional course in 2015 are still working actively on their businesses. Finally, a team consisting of Village Staff, the EDAG Chair, MakerLab Manager, CSEDC Executive Director and Prairie State College staff will be attending a conference of the International Economic Development Council in March to learn techniques to better leverage assets and promote the MakerLab in Park Forest and the MakerLab Network.

Staff continues to take an active role in **Select Chicago Southland (SCS)**, a working group of Southland communities that first came together in 2013 to promote retail retention, expansion, attraction and development. Membership in SCS varies based on the specific activity being undertaken, but it has included as many as 18 of the South Suburban Mayors and Managers Association (SSMMA) member municipalities. SSMMA has committed a staff person, an intern, and web hosting and mapping services to the SCS members. The group has participated in 2014 and 2015 RECon Las Vegas, and 2014 and 2015 Chicago Deal Making. The SCS is lobbying Cook County Board President Preckwinkle to encourage her to reach out to major retailers such as Mariano's, Whole Foods, Costco and Trader Joe's to look for viable sites in the Chicago Southland. The SCS group has also hired an appointment setter for RECon 2016. This consultant has completed site visits to each participating municipality and is working on setting appointments, some of which may take place before RECon.

Village Staff is currently working with a new prospect for purchase and re-occupancy of **80 North Street**. This interested buyer, ForeBio Nutrition, Inc., has executed a Letter of Intent to purchase the property for \$500,000. In addition to this reduced purchase price, it is likely that the buyer will seek support from the Village for a Cook County Class 8 property tax incentive. The Village is also working with the Chicago Southland Economic Development Corporation and Cook County to find other ways to reduce the property taxes for this project, or to formulate other savings that will off-set the property taxes.

In January 2015, the Board of Trustees approved a Representation Agreement to work with a broker who is marketing the vacant property at **3200 Lincoln Highway** on behalf of the Village. This property is being marketed for uses consistent with the 211th Street Metra Station Transit Oriented Development Plan. The broker agreement ended without an identified buyer or user for the property. In the meantime, it is highly likely that a portion of the property will be the preferred site for a potential Steak 'N Shake restaurant.

Following an 18 month grass roots effort to attract Steak 'N Shake to Park Forest, on January 12 corporate representatives of the restaurant participated in a presentation about the franchise opportunities available with the company. With 29 individuals in attendance, at least four of whom had a real interest and potential to become franchisees, the Steak 'N Shake representatives indicated that the event was very productive.

The Village has acquired the former **Blackhawk Plaza** through the abandonment process. Staff is formulating a plan for the property that may include demolition of two of the buildings, and a subdivision of the property so the building at 380 Indianwood Boulevard can be sold for neighborhood commercial development. The building at 380 Indianwood Boulevard was formerly used as a day care, and was filled with day care equipment, books and supplies in

relatively good condition. So, in conjunction with the Village-wide garage sale, Village staff held a liquidation sale and sold all the equipment in the building. The profits from this sale, approximately \$1,100 have been deposited into the Economic Development Capital Projects Fund. In the past month, a potential buyer with an existing business has indicated an interest in the building at 380 Indianwood Boulevard.

The Village received a Judicial Deed to the **Illini Apartments** in late January 2016, through the abandonment process. Village Staff will immediately begin promoting the property to multifamily property owners in Park Forest and surrounding communities. By the time of the Board's workshop, Staff will have shown the property to at least two potential buyers. One buyer would require additional units in the Village in order to make investment in the south suburbs financially feasible as his business is located in Evanston. These additional units might be made up of single family homes and/or new construction. His business is largely based in subsidized housing.

The application for a **Will/Cook Enterprise Zone** was approved and certified by the State of Illinois in December 2015. This zone includes Park Forest, Richton Park, Matteson, Monee, and University Park. Commercial and industrial development in an Enterprise Zone is eligible for a variety of economic incentives from the State and local governments. The Will/Cook Enterprise Zone municipal representatives have agreed to appoint Ben Wilson, Matteson's new Economic Development Director, as the Zone Administrator. A website, application materials, program guide, and training for Staff from each of the Villages are all being developed. Correspondence with existing businesses has been drafted so promotion of the Enterprise Zone can proceed.

CMAP is beginning work on a successor plan to GO TO 2040. The new plan is scheduled to be adopted by the CMAP Board in October 2018. The Director of Economic Development and Planning is participating on the **Reinvestment and Infill Resource Group** to assist CMAP staff in developing a more detailed strategy in the new plan. This Resource Group will build on GO TO 2040's broad recommendation "to direct investment toward strengthening existing communities and find opportunities to encourage new development and redevelopment in livable communities that are denser and designed for mixed uses." This will be addressed through discussion of what types of areas might be the most appropriate focus for reinvestment, definition of barriers to reinvestment, and identification of transportation, land use, and funding policies and strategies to increase investment in these areas. The Resource Group will meet monthly until June 2016.

The SSMMA has received a Local Technical Assistance project from CMAP to work with the Villages of Park Forest, Hazel Crest, Richton Park and Lynwood on new **Homes for a Changing Region plans**. The plans for Park Forest and Hazel Crest will be updates to plans completed and adopted in 2012. Park Forest's update will account for the recommended strategies from the 2012 plan that have already been implemented, as well as changes in the housing market since the original plan was developed. Work on this updated plan should begin in the spring.

The Community Relations Coordinator kicked off 2016 with an annual **Realtor's Brunch**, which included David Browning, American Portfolio Mortgage (TRID System); LaDweena

Smith, Keller Williams Preferred Realty (2016 Budgeting), Mary Morstadt & Jeff Asbell, Standard Bank & Trust Co. (5% ASSIST Grants in Cook County & Fannie Home Ready Product); and Brian Godlewski, Beals Verdin & Co. (Available IKE Homes/Program). The event was well attended and will be followed up by a Credit Class (April), several financial institute partnerships (including the speakers above), and a House Tour and Expo (July).

The **Black History Month** program is scheduled for February 20. It will showcase a screening of “Black Wall Street” followed by a discussion from invited panelists and ending with an Award Ceremony. **Panelists:** Walter Perkins, Journalist, Dr. John Bradley (Illinois Institute of Technology), and TJ Crawford (THINK Clearly/Positive Influence Social Marketing Group). **Invited Awardees:** Phil Jackson (Panelist/Awardee), *Black Star Project*, Reverend Jesse Jackson, *Rainbow PUSH Coalition* (Panelist/Awardee)*; Melody Spann Cooper, Chairman of Midway Broadcasting Corporation, *WVON**. (*Invitations to participate not yet accepted.)

The Departments of Economic Development and Planning, Community Development, and Police are planning the 2nd semi-annual **Landlord’s Workshop**. The event will be held on March 29 at Freedom Hall.

The annual Resident Appreciation events will be held in March and June, to include the following activities:

- Friday, March 4 Hot Chocolate Bar
- Saturday, March 5 Cinco de Marcho
- Saturday, March 12 Resident Dessert Bake-Off
- Saturday, March 19 De-Stress Day
- Saturday, June 4 Ice Cream Social
- Wednesday, June 8 Resident BBQ
- Friday, June 17 Dancing Under the Stars

More information about each of these events will be provided as the dates gets closer.

The 2015 **Safe Halloween** festivities were bigger than ever because the holiday fell on a Saturday. The Village partnered with *Haunts Against Hunger* to raise funds and food for the local Township food banks. The event included a haunted house, games, game challenges, hot chocolate, chili (donated by Calvary Church) and many give-aways. As always, this was a collaborative event with several other departments in the Village, as well as Village organizations. A total of \$749.80 and 2,908 foot items was collected and donated to the Rich and Monee Township Food Pantries. Attendance for the two-day event exceeded 1,600, with 948 tickets sold for the Haunted House.

MEMO

Date: February 5, 2016
To: Mayor John Ostenburg
Board of Trustees
From: Roderick Ysaguirre – Director of Public Works/Village Engineer
RE: The Department of Public Works Financial Update

The following is an update to various projects and/or issues currently being handled by the Department of Public Works. The current status and/or finances are presented here, as well as any new and/or upcoming regulations and code compliance that may affect the Village. The topics presented herein are related to the following funds, Motor Fuel Tax Fund, Sewer Fund, Water Fund, Parking Fund, and General Fund/Additional Projects.

MOTOR FUEL TAX FUND

Motor Fuel Tax Fund Description, Process, and Trends

DPW uses MFT funds for eligible annual maintenance projects and eligible day labor maintenance expenses. These maintenance projects include pavement rehab, pavement marking, street sweeping, curb side vegetation control, and street signing. DPW also uses MFT Funds for contractual traffic signal maintenance, salt and calcium chloride purchases, street lighting materials, and electricity costs. MFT funds are also used by the Village to fund work related to capital projects such as the Design Engineering, Construction, and Construction Engineering and/or used as a source of Village cost participation for eligible capital projects.

Every month, the Village receives an allotment of Motor Fuel Tax (MFT) funds from the State of Illinois. The amount of MFT funds allotted to Park Forest is based on Village population and the amount of gas purchased throughout the state (19 cents/gal. gas and 21.5 cents /gal. of diesel). The allotments are deposited/recorded into an unobligated account where the funds wait for approval to be expensed. When the Village would like to use MFT funds for an eligible expense, the Village first must request the amount of funds to be used by Resolution, and when reviewed and approved by the State, that amount of funds are transferred/recorded to an obligated account on the Department of Transportation records and ready to be expensed. Allocated/obligated money that is not used during the maintenance year is reallocated back into the Village's unobligated balance which can be used for future

expenditure. This process along with the monthly allotments is how the Village builds and maintains a reserve of the Village's MFT funds.

According to the 2010 census, the population of Park Forest has decreased from 23,462 to 21,975. DPW anticipated that this decrease in population would contribute to any decrease in MFT funds allotted for Park Forest. Village staff will continue to monitor for this and has attached a MFT Allotment Spreadsheet which shows the past and current trend.

The Local Government Component of Illinois Jobs Now was a six year program which provided an annual one-time supplemental allotment of MFT funds to local agencies. These one-time allotments increased the MFT fund by approximately 17%. The Village has received 6 out of the 6 supplemental allotments as seen on the attached MFT Allotment Spreadsheet. This increase in MFT allotments brought MFT funding back to levels the Village was receiving prior to FY04 which was around \$674,151 dollars.

Update: In July 2014, a new state capital construction bill was signed and it was to invest 1.1 billion in road and bridge projects. \$100 million of it, was planned to go to municipal and township governments to improve infrastructure at the local level. Since the end of the 6 year Local Government Component of Illinois Jobs Now, DPW has not seen any increase in its allotments. Media reports indicate that under the new Governor, the state used most of the construction bill to fill budget needs elsewhere.

On October 19th 2015, staff received notice that due to lack of a state budget, Local Agencies will continue to not receive any allotments. The Village did not received an allotment since June 2015. IDOT stated that they will continue to conditionally approve any maintenance resolutions with the understanding that actual work will be conducted giving priority to safety concerns. Also, if any Local Agency does not have a sufficient Unobligated Balance to continue during this time, arrangements to finance the costs with local funding will need to be made or projects may need to be placed on hold. Once distribution of allotments resume, IDOT intends to release the available held funds as quickly as possible.

The State did begin to release withheld MFT allotments. The village has received allotments from June 2015 through December 2015.

In response to this issue, the discussions of reducing the Local Municipal Fund Share Program, and with vehicles becoming more fuel efficient, CMAP has begun researching and evaluating alternative ways to collect and distribute the Illinois Motor Fuel Tax.

Salt

The purchase of salt is one of the bigger maintenance expenses in the Village's MFT fund and has taken a larger portion of the MFT allotment in past years. The Village participates and utilizes the State of Illinois Joint Purchase Agreement for road salt. Under this agreement, Local Agencies submit an application to participate along with a requested quantity. The State then solicits the bids for all that participate and identifies a lowest bidder for each agency along with a unit price. Under this agreement, there is an 80% minimum & 120% maximum purchase clause of the requested amount. The following is a summary of past years:

Snow Season	Unit Price/Ton (Vendor)	Tons Purchased	Total Spent (\$)
2008/2009	\$103.47 (Morton) \$155.58 (N.American)	470 <u>1330</u> 1800 Total	\$ 48,630.90 <u>\$ 206,921.40</u> \$ 255,552.30
2009/2010	72.54 (Morton)	2277	\$ 165,173.58
2010/2011	58.67 (Morton)	2274	\$ 133,415.58
2011/2012 Mild winter	58.67 (Morton)	1688(min purchased)	\$ 99,034.96
2012/2013 Mild winter	49.93 (Morton) New Contract	983 (min purchased)	\$ 49,081.19
2013/2014 Heavy winter	49.93 (Morton) Contract renewal	2048.74 (max purchased)	\$ 102,293.59
2014/2015 Mild winter	109.94 (Morton) New Contract	2102.91(min purchased)	\$ 231,193.93
2015/2016 Current Season	109.94 (Morton) Contract renewal	1975 (requested) 1580 (min) 2370 (max)	\$ 228,455 (budgeted) 1,007 (tons purchased to date)

Prior to the 2008/2009 season, salt was less than \$40 per ton and that included delivery to the Public Works Yard.

For the 2014/2015 snow season, DPW solicited bids through the IDOT Joint Purchase Requisition. Morton Salt of Chicago was the Village's supplier at a unit cost of \$109.94 /Ton. The unit price has more than doubled from the previous year. Due to the increase, DPW managed its salt usage and only needed to purchase the minimum required. Also in 2014, DPW constructed a 72 foot diameter salt dome with a rated capacity of 2,510 tons and a usable capacity of 2,134 tons.

Update: The Village had approximately 600 tons of salt stored in the salt dome from the 2014/2015 season. To date, DPW has purchased 1,007 tons out of the Village's 1,580 ton (80% minimum) obligation. If DPW ends up only needing to purchase the 1,580 ton minimum, this will equate to \$173,705.20 which is under the budgeted \$228,455.

Lincoln Hwy. (Route 30) Landscape Enhancement – ITEP Project

The Village is scheduled to receive Illinois Transportation Enhancement Program (ITEP) funds to improve the appearance along the Lincoln Highway Corridor. This project consists of removing the existing wooden fence along with the unwanted shrubs and trees on the Village side (South) of Lincoln Highway. The area will then be landscaped with a new 6 foot high composite fence, desirable plants and trees and a sidewalk from Orchard Drive to just west of Indiana Street where it will connect to an existing sidewalk.

The new privacy fence has been determined as an ineligible participatory item. Therefore, all expenses related to reinstallation of the new fence will need to be fully funded by the Village. For example, \$10,000 dollars in additional engineering services was needed to survey property

lines to properly locate this proposed fence. This work was charged to the Village General Fund and construction costs related to this fence will also be charged to the General Fund where \$150,000 dollars has been budgeted for this work. Unfortunately, the bid for the new fence is \$89,601.25 over budget. The Finance Department was advised and they have identified funds that can be utilized for this work. Larusso Cement Contractors, Inc. is the contractor for this project. This project is currently in the construction phase. Below is a current estimated breakdown of costs and status.

	Federal 80%	Local 20%	Total	Status
Design. Engr.	\$ 47,600	\$ 11,900	\$ 59,500	\$ 69,500 paid to date to B&W.
Fence Design 100% Village cost		\$ 10,000	<u>\$ 10,000</u> \$ 69,500	Completed.
Construction	\$ 431,200	\$ 107,800	\$ 539,000	Cost Estimate prior to Bidding.
Construction (As Bid)	\$ 468,150.06	\$ 117,037.51	\$ 585,187.57	
Construction (minus fence costs)	\$ 276,469.06	\$ 69,117.26	\$ 345,586.32	Work is in progress.
Fence Const. (Budgeted)		\$ 150,000	\$ 150,000	100% Village cost \$ 89,601.25 over budget of \$150,000
Fence Const. (As Bid)		\$ 239,601.25	\$ 239,601.25	
Construction Engineering	\$ 55,037	\$ 13,759	\$ 68,796	\$19,886.99 paid to date, work is in progress. There may be a portion of these costs that will be 100% funded by the Village due to additional Fence work from Indiana est to the corporate limits.
Grand Total	\$ 379,106.06	\$ 344,377.51	\$ 723,483.57	Estimated
	52.4 %	47.6%		

Update: Construction began in September 2015 and then ceased due to IDOT roadway work along Route 30 (Lincoln Hwy). Work Zone limitations prohibited two different contractors to safely complete work. At the last Progress Meeting, it was decided to secure what was completed, shut down and resume next construction season in 2016.

Bicycle Pavement Markings

When Orchard Drive was reconstructed, bicycle lanes were incorporated to provide a bikeway and connection to the Old Plank Road Bike Trail. Old Plank Road Bike Trail provides regional access for walkers, runners, and bicyclists. To build on that access, staff sought to expand bike ways along other village collector roads to establish a Village bikeway network. DPW along with the Sustainability Coordinator, were able to obtain funding through the Congestion Mitigation and Air Quality (CMAQ) Improvement program for bicycle pavement markings, related signage, and an education component to encourage alternative modes of transportation. After project award, DPW staff decided to perform the design and construction engineering for this project. A cost change was requested to move all funds into construction. Below is a breakdown of estimated costs.

	Federal 80%	Local 20%	Total	Status
Preliminary & Design Engr	N/A	N/A	N/A	N/A
Const. & Const. Engr	\$ 103,040	\$ 25,960	\$ 129,000	In progress.
Implementation Funded at 50%	\$ 5,000	\$ 5,000	\$ 10,000	
Total	\$ 108,040	\$ 30,960	\$ 139,000	

Update: DPW met with FHWA to discuss the Village Bicycle and Pedestrian Plan. DPW received approval for a project scope change which now includes Lakewood Boulevard, Blackhawk Drive, Westwood Drive, Wildwood Drive, and portions of Shabbona Drive and South Orchard Dr. Final plans and specifications were submitted to IDOT for review. The current Engineer’s estimate for construction may require, DPW to scale back on project locations, request additional funding from CMAQ, or an increase in funding from the Village. DPW is targeting a March 4th 2016 letting.

Indianwood Blvd. (Sauk Trail to Monee Rd.) and Illinois Street (Western Ave. to Orchard Dr.) Improvements

These are two new Federal Aid Route roadways that have been made eligible for federal aid funding. Indianwood Blvd. will be completed first and Illinois St is currently planned for the FFY 18 program. The Federal Fiscal Year is Oct. 1. The planned improvements consist of

milling and resurfacing, pavement patching, curb and gutter replacement, sidewalk improvements at intersections, pavement markings, signage, driveway replacements, sewer adjustments and reconstructions, and restoration.

In 2012, the Transportation Committee agreed to provide 80% federal STP funding for highway projects during FFY 2013 and 2014. The Transportation Committee then voted to continue funding at 80/20 for 2 more years and expire at the end of FY 2016. Just recently, the TC voted again to extend the 80/20 through the end of FY 2017.

Update: Engineering Services and Funding Agreements for Indianwood Blvd. have been approved by IDOT and the Village Board. Baxter and Woodman Consulting Engineers began survey and design work. DPW recently attended a Phase 1 and 2 kick-off meeting with IDOT. Progress continues with an anticipated letting date of November 4, 2016.

Other Projects

Traffic and Street Name Sign Replacement Project is underway. DPW has a blanket replacement plan identified and has completed an initial survey of all traffic signs. This first contract will consist of replacement of all traffic signs in the East Lincolnwood Area.

Update: Bids are currently being solicited, with a Bid Opening Date set for February 11, 2016.

DPW submitted Functional Reclassification Requests to the Technical Advisory Group (TAG) of SSMMA to request Westwood Dr./Norwood Blvd. (Sauk Trail to Western Ave.), South Orchard Dr. (Sauk Trail to Blackhawk Dr.), and Shabbona Dr. (Sauk Trail to Indianwood Blvd.), be reclassified as Major Collectors and become part of the Federal Aid Route System. DPW made a presentation to the TAG Committee about these reclassifications, The Transportation Committee then voted to approve this recommendation as well.

Update: These applications and recommendations are now being submitted to IDOT, then CMAP, then IDOT Central office in Springfield, then to Federal Highway Administration for review, and then back down. This process can last around 6 months.

SEWER FUND

Beginning with the 2014/2015 Budget, all storm sewer related work was combined into the village's Sewer Fund from the Village General Fund. This will allow for much needed work on the storm sewer system as well as provide funding in the General fund for much needed roadway improvement projects on local roads.

In 2005, Thorn Creek Basin Sanitary District implemented a plan to District wide wet-weather related issues. One component of the plan was to implement an Inflow and Infiltration (I&I) limit program on communities which deliver sanitary flows to the District for treatment. In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate

dismissal of its Inflow and Infiltration Compliance Ordinance and the Village’s requirement to meet this ordinance.

The District states that USEPA has begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. DPW thus anticipates the EPA will soon begin to oversee I&I operations of the communities that were under the District’s I&I ordinance.

DPW’s goal is to continue with its I&I investigation and remediation efforts as well as, work to comply with any applicable regulations and/or requirements such as The Clean Water Act and programs such as Capacity, Management, Operation, and Maintenance (CMOM) which purpose is to reduce sanitary sewer overflows (SSOs). With proper planning and remediation, the Village may continue to remain in good standing with the EPA. Funds are budgeted annually to clean and televise sewers, to perform I&I analysis, to perform contractual maintenance, to line sewers, and to perform manhole rehab or replacement.

By continuing this work, this can be seen as a sustainable effort. If the Village can reduce the amount of rain water into the sanitary system this would aid the Sanitary District in not having to treat excessive flow which comprise of all this additional rain water.

USEPA Special Appropriations Project (SAP)

The Village was notified that it was the recipient of a USEPA Special Appropriation Project (SAP) grant for sanitary sewer infrastructure improvements. This grant was for \$500,000 and was a 55/45 match. The USEPA received a 3% administration fee that reduced the maximum grant amount to \$485,000 with a Village match of \$396,818 for a total project cost of \$881,818.18. Baxter and Woodman Consulting Engineers were selected for engineering services through a Qualifications Based Selection Process. This project was completed in two phases. Phase I consisted of cleaning and televising, lining, and manhole rehab. This work was completed by InsituForm Technologies USA at a final cost of \$ 455,892.68. Phase II was also completed by InsituForm Technologies USA at a final cost of \$ 319,692.71. The goal of Phase II was to use the remainder of USEPA SAP funds and it consisted of lining village sanitary sewers along Sauk Trail. The following is the current expenses for this project.

	SAP Grant	Village share	Total	Status
Design Engr	\$ 31,240	\$ 25,560	\$ 56,800 Estimated	\$ 60,169.86 Spent
Construction	\$ 418,780	\$ 342,638	\$ 761,418 Estimated	\$ 775,585.39 Spent
Construction Egr	\$ 34,980	\$ 28,620	\$ 63,600 Estimated	\$ 60,155.68 Spent
Total	\$ 485,000	\$ 396,818	\$ 881,818	\$ 895,910.93
Value of work completed to date	\$ 485,000	\$ 410,910.93	\$ 895,910.93	Project Complete
Balance overage		\$ 14,092.93		

Update: 6 Reimbursement Requests have been submitted to the USEPA for processing. All \$485,000 in SAP grant funds available to the Village have been requested and received. All work for this project has been completed and staff is working on final project and grant closeout. Now that this project is complete, DPW will resume cleaning, televising, and rehab of sewers and structures under the Department's program.

Storm Water Management

The Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) is now tasked to oversee storm water management for all of Cook County. MWRDGC developed the Cook County Storm Water Management Ordinance to regulate construction projects and development within Cook Co. There is a provision that allows municipalities that have corporate limits in Cook Co. as well as in a collar county, the choice to adopt a storm water management of either county. Park Forest currently adopted the Will County Storm Water Management Ordinance and advised the Village Board to opt out of CCSWMO and continue with the WCSWMO. Upon comparison of the two, the Cook Co. ordinance was more restrictive to projects and developments, therefore possibility negatively impacting future development within the Village. The Will County Storm Water Management Ordinance is still subject to revisions and updates and may one day equal that of the Cook County Ordinance.

Update: DPW continues to work with the Economic Development department to introduce sustainable storm water infrastructure (BMP's) into the Village's development codes.

Pollution Discharge Elimination System (NPDES)

A potential issue that may require funds in the future will be for National Pollutant Discharge Elimination System, (NPDES) related projects. DPW continues to budget funds for any expenses or changing regulations related to this issue.

Update: DPW is currently working on compiling and submitting the Village's Annual NPDES Report which consists of accomplishments of the Village's Permit. Time frame consists of activities completed from March 2014 to March 2015.

Chloride Rule

A new water quality standard regulation that is in the works is the Reduction of Chlorides in the Chicago Area Waterway System (CAWS). Effective July 1, 2015, The Illinois Pollution Control Board (IPCB) has adopted new limits on the amount of chlorides in CAWS to 500 mg/L on a consistent basis. The IPCB has provided a delay in the implementation until July 1, 2018. During this 3 year period, MWRD was tasked by the IEPA to form and administer a stakeholder work group to discuss and develop ways to address the chloride issue and request more time. On July 15, 2015, MWRD submitted a petition on behalf of itself and all communities within the CAWS to the Illinois Pollution Control Board to issue a variance and stay of the chloride standard. The goal of the work group is to seek a water body specific/watershed compliance by every community doing their part instead of everyone on their own. The 5 work groups will discuss Legal, Data Acquisition, Best Management

Practices, Water Quality, and Social and Economic Impact for this rule and how it affects compliance. DPW will keep monitoring this topic and seek ways that the Village can begin to contribute towards compliance.

Update: DPW will now include anti-icing equipment with the purchase of all new snow fighters.

Storm Sewer Issues and Projects

The following are major Capital Plan projects.

Project	Cost	Status
Replace corrugated metal pipe in West Drainage Way (Krotiak Park to Westwood Dr.)	\$ 350,000	Recently cleaned and televised. Improvement options TBD.
Replace corrugated metal pipe in East Drainage Way (Krotiak Park to Westwood Dr.)	\$ 475,000	Recently cleaned and televised. Improvement options TBD.
Thorn Creek Subdivision Storm Water Management Improvements	\$ 380,000	Needs to be budgeted.
Clean Drainage Ditch from Rich East to Lakewood Blvd.	\$ 100,000	Needs to be budgeted.
Clean Drainage Ditch from Lakewood Blvd. to Western Ave.	\$ 100,000	Needs to be budgeted.

Update: DPW has televised and inspected the east and west drainage ways and met with Baxter and Woodman to discussion analysis and possible rehabilitation options. DPW would like to consider the current flood plain with the rehab options available. DPW would like to consider FEMA FIRM maps and MWRD inundation maps by this analysis.

WATER FUND

Discolored Water

The Board is aware of the recurring inconvenience of discolored water to water quality. This discoloration is caused from loose iron based sediment from the internal corrosion of the unlined cast iron distribution mains. Iron oxide builds up over time and when disturbed, it breaks up and discolors the water. Through time, this sediment will settle and the water will run clear. DPW performs periodic hydrant flushing, performed a more thorough Uni-directional flushing project, performs water main replacement projects, and performed a desktop analysis all in efforts to investigate and reduce the reoccurrence of discolored water.

This work needs to continue if the Village is going to move forward in relief of this issue because the iron oxide will continue to build within the system as time goes on.

DPW has met with industry representatives and researched the possibility of reintroducing a blended phosphate into the water supply to control corrosion, water quality control, and biofilm development control. The addition of phosphates into the water supply was done with the old water plant. DPW has performed research and has identified numerous water utilities that continue to use phosphates as part of their water treatment. Presentations were made to the Village Board and the Environment Commission about the process. DPW then proceeded forward and received an IEPA permit to reintroduce phosphates into the water treatment process. Phosphate addition began in February 2015.

Update: In 2014, prior to the addition of phosphates, DPW received 14 discolored water complaints. In 2015, DPW received 9, in 2016, DPW has received 1 complaint. DPW crews have also indicated that hydrant flushing time has reduced to one half hour from 1 to 2 hours at times. DPW staff will continue to monitor discolored water complaints.

Water Main Breaks Village Wide

The following is an update on the number of water main breaks this year and recent past years.

Calendar Year	2016	2015	2014	2013	2012	2011	2010	2009	2008
# of Water Main Breaks Repaired	27 to date	117	99	133	201 Highest	167	111	82	154

To date, DPW has repaired 27 water main breaks. Around this time last year, staff repaired 27 main breaks. DPW anticipates additional breaks throughout the rest of this year. Monies spent for water main breaks are for labor hours, equipment usage, materials, various restorations, and at times, cost to private contractors.

Hydrant Flushing

The intent of flushing hydrants is to remove silt, rust, debris, and stagnant water from within the water distribution system. This is a standard maintenance procedure that all water utility owners need to perform. In past years, Village crews performed hydrant flushing twice a year. This consisted of a three night period with the Village divided into three areas. This time frame did not produce the desired results. DPW then contracted with ME Simpson to perform a Uni-Directional Flush program and supply the Village with a survey and log of flushing operations so that Village crews can re-perform uni-directional flushing as its new flushing program. In order to perform a complete Village wide flush, a dedicated crew and approximately 1-2 months of time needs to be allotted. At this time DPW is performing scaled down versions of the uni-directional flushing. Dead end mains and areas that have a recurring frequency of discolored water have priority. A recent Village wide flush was completed at the end of October 2015. This will be an ongoing maintenance responsibility for DPW.

Update: DPW plans to perform its spring flush at the beginning of May. Staff has developed an online up to date flushing map that residents can see on the Village Website to view daily progress and anticipate when flushing will occur in and/or around their residence.

Water Plant Maintenance

Every year water plant staff continues to maintain various major water plant maintenance projects/issues. The items dealt with were the first time these issue arose since the water plant went online in 2007/2008. Below is a list of recent major maintenance projects:

1. Rebuilding of one OSEC Unit – This makes chlorine
2. Replaced and updated the Water Plant video surveillance system – security purpose
3. Replaced raw water meters at wells 1,3,4,5,6 – monitoring purpose
4. Completed Well 6 maintenance – maintenance purpose
5. Cleaned out Filtrate holding tank – maintenance purpose
6. Rebuilt and reset pressure control on 4 inch Cla-vals at water towers – maintenance
7. Replaced SCADA at Water Plant and remotes sites (near completion) – maintenance, security, and monitoring purpose
8. Well #4 Maintenance – Currently out to Bid
9. Chlorine Booster Station at Tamarack Standpipe – Currently in Design Phase
10. Lime Sludge Removal from Lime Lagoon – Ongoing Maintenance
11. Adjustment to Fluoride limits to 0.7 mg/L from 0.9 - 1.2 mg/L
12. Lead and Copper Testing – Ongoing Testing

These projects have required significant funds to maintain and will be reflected in year-end expense totals.

Water Main Replacement and Improvements

The Village Board recently approved an increase in water rates to fund another 2 million dollar water main replacement and improvement project. The purpose of the rate increase was to provide a mechanism to fund operations and pay back a \$2,500,000 bond issued for an IEPA Loan to design and replace approximately 2 miles of water main. DPW entered into a \$25,000 Engineering Services Agreement with Baxter and Woodman Consulting Engineers for loan application assistance through the Public Water Supply Loan Program (PWSLP) and to update the Village's Water System Model for this work. The loan will be a 20 year term at a rate of approximately 2%. This application was submitted and awaiting approval.

In 2012, the Federal Government gave the IEPA \$1 billion in funds to add to the loan program through the Clean Water Initiative, increasing the chances of loans funds to be available. Current water rates have been increased to \$12.77. The Board approved a five year plan for water rate increases to fund two \$2,000,000 dollar water main replacement projects. This amounts to approximately 4 miles of new water mains. DPW is reviewing an Engineering Services Agreement with Baxter and Woodman to begin Survey and Design work and is working toward combining both projects into one larger endeavor. This approach would save the Village on a number of levels including engineering design and construction support, interest rates and costs related to labor and material. DPW is looking into completing a more

thorough roadway improvement in conjunction with this project by replacing the remaining roadway with General Funds. If the roadways where new water main is installed are in poor condition, DPW will seek to replace the entire road. If roadways are not in poor condition, DPW will only perform the pavement patch, and utilize the funds elsewhere and/or complete curbs in addition to roadway work. DPW is still in process of evaluating for this work. Work will consist of the water main replacement at approximately 22 locations throughout the Village.

Update: Design work is near complete. DPW is looking to bid this project in January/February 2016 with construction to start as weather permits. Due to nature and size of project, 100% completion is expected within Spring or Summer 2017.

Water and Sewer Mains in Multi-Family Areas

When the Village was first developed, potable water was supplied to residents by a 2 inch water main that was installed through the foundation walls of the basements throughout the Multi-Family Areas. Smaller water lines then stubbed off of this 2 inch and that serviced each individual unit. The Village has maintained these 2 inch mains over the years since that time. After researching financial sustainability, equal service, and staffing liability, staff sought ownership transfer of these water lines to the private property owners. Staff discussed this option with legal counsel and proceeded to meet with representative of the Multi-Family Areas and provided a proposed agreement with exhibits that redefines maintenance responsibility. On an additional note, maintenance of sanitary sewer mains is becoming an issue similar to these water lines. These sewers are on private property and accessibility is a challenge. A maintenance transfer of this utility may be of interest for the Village to discuss.

Update: As of January 1, 2016, the Village no longer is maintaining these 2 inch water lines. Village maintenance will terminate at and include the water shut off or consist of only those portions of these water lines, outside of the units.

PARKING FUND

Parking usage is low ever since Metra and Canadian National completed station improvements in Lots 1 and 2. Usage has been especially low at the 211th St. Metra Station Parking Lot (Lot 1). When this lot was reopened after Metra station improvements, usage dropped to approximately 1/3rd. DPW made an effort to promote the lots and revamp usage of these lots. Staff offered a 1 month free parking customer appreciation campaign in August 2013 to promote awareness and appreciation to potential and current customers. This effort was advertised in the Star Newspaper, Village Website, signs were placed at the lots, and directional signs were placed throughout the Village. This campaign was not as successful as hoped. Lot usage increased approximately by 30 vehicles in each lot.

Beginning in FY 2015, DPW increased the parking fees from \$1/day to \$1.25/day. This effort was made to make up for the decrease in usage and revenues needed for lot maintenance.

Update: Now that one full year has passed at the new fee, DPW can now use revenues to set the new base line for monitoring usage and revenues trends.

Revenue & Vehicles

FY 14 @ \$1 FY 15@ \$1.25 FY 16 – At 6 Months

211 th St (Lincoln Hwy) Station	\$ 39,102.58 39,102 vehicles	\$ 49,744.33 39,795 vehicles	\$ 21,63.86 17,305 vehicles
Matteson Station	\$ 59,498.18 59,498 vehicles	\$ 73,281.58 58,625 vehicles	\$ 31,511.37 25,209 vehicles
Total	\$ 98,600.76 98,600 vehicles	\$ 123,025.91 98,420 vehicles	\$ 53,143.23 42,514 vehicles

GENERAL FUND/ ADDITIONAL PROJECTS

In an effort to address roadway maintenance, DPW and Finance Departments plan to budget \$300,000 every budget year in the General Fund. DPW's plan is to address roadway needs on the Village's smaller local roads while MFT funds will be used to fund the Village's bigger collector roads. Roadway maintenance projects would consist of, but not limited to, pavement patching, crack filling, milling and resurfacing, and/or full replacement.

This budgeted amount will also be used to contribute to water and sewer main projects to fund the replacement of the remaining portion of road that is not directly affected by underground work. This contribution will occur on a case by case basis.

TO: Mayor John Ostenburg
Board of Trustees

FROM: Rob Gunther
Director, Recreation & Parks

DATE: January 29, 2016

SUBJECT: Six Month Update, Recreation & Parks

Urban Forestry Update

As noted previously, the EAB crisis has passed through Park Forest. Thoughtful planning from the Board allowed staff to stay ahead of the problem and distribute the costs of removal over several years. Staff has now returned to routine maintenance and pruning which had been delayed while dealing with EAB. Staff is also beginning to replant trees lost to EAB through a \$13,300 grant from The Morton Arboretum. Plans are to plant 40 trees, 20 of which will be available to residents to have planted in their parkway. Residents requesting a tree will be asked to agree to water the tree for the three year establishment period, per the grant requirements. Trees are on order and planting will begin this spring.

The EAB Readiness Plan calls for a deliberate increase of species diversity in the Village's urban forest. This will make for a healthier urban forest and minimize the effects of similar infestations and diseases to the overall tree population. Staff applied for a grant this past summer from IDNR to assist the Village in developing a complete inventory and master urban forestry plan for this purpose. The Village has been informed that it is "in line for funding" should the State approve a budget.

Lifecycle Status

Progress has been made in accomplishing the goals of the lifecycle projects. Playground equipment has been removed from Murphy Park and a detailed cost opinion has been received for Somonauk Park. Recreation & Parks did receive several comments on the removal of equipment at Murphy Park and the decision to not replace the equipment immediately has been discussed with the Recreation & Parks Advisory Board. Their recommendation is to place new equipment in Murphy Park and to make this a small, natural themed park that relates to its proximity to the forest preserve; \$50,000 is included in this year's Capital Plan for this purpose. This year's capital budget also includes \$40,000 to replace the Eastgate playground. One of the ideas from this summer's "visioning" session in Eastgate was to place some smaller tot-lots in the neighborhood so staff is exploring the possibility of installing a smaller structure in Eastgate Park and installing some tot-lot equipment elsewhere in the Eastgate neighborhood.

Relative to the Lifecycle projects, the Recreation & Parks Advisory Board will be conducting a review of the *Recreation & Park Plan* and *Park System Evaluation* over the next six months. This includes visiting each park to observe its condition and amenities. As recommendations are developed they will submit a report to the Board of Trustees.

Also related to the Lifecycle projects is the Village Green Enhancement project. Staff expects to have bid documents by late February and to be able to begin work with the 2016 spring construction season. Plans call for re-orienting the stage a bit to the west towards the foot print of the old Marshall Fields, which will be a sloped concert viewing area. The plan also makes reference to the original layout of the site with the major entry point being the south/west corner which was one of the main entries into Fields. This entry will be a place for public art and lead into a native “Prairie Fire Garden” and a garden of edible native plants along the west edge. This area includes a labyrinth. The plan also makes use of existing topography and includes a small reflecting pond at the north edge, near the bus stop that flows through a shallow brook to another water feature at the south/west entrance. Additionally, there will be wide walks, allowing vendors to easily set for events.

Teen Services

Teen Zone coordinator, Adina McCollough has shifted the focus somewhat, taking a broader approach than just Teen Zone and offering a range of teen services. She began the school year working with a core group of about 12 students. Together, they developed a plan of activities. These plans included a monthly dinner, a weekly movie day and a Friday night party. Additionally, special events were planned for each month. This group also developed a new fee structure; \$1.00 - Daily Entry; \$3.00 – Weekly Fee and 6 Weeks - \$20.00. Unfortunately the fall opening for Teen Zone fell flat with little to no participation from teens. When asked, teens indicated that they would not, or could not pay the fees; this coupled with the exceptionally warm fall seemed to be the biggest factors in the low participation. Staff regrouped, discussed options and developed a new approach and the broader emphasis mentioned above. Additionally, the Teen Zone Coordinator made almost daily visits to the schools and met with various community leaders, organizations and churches in developing this broader teen services approach. Teen Zone re-opened on January 11th and in the first two weeks has seen 150 participants. The new structure does not charge by the day but does for the Friday night special activities. Free after school meals are offered daily through the ministry of Liberty Covenant Church. Teen programs cannot continue to be offered free of charge and staff is still considering ways to generate revenue to support these services.

Teen Zone staff is collaborating with University Park Recreation & Parks to sponsor a regional College Tour in the spring. University Park has sponsored this tour for 20 years or so and averages about 40 students per trip. University Park no longer has the capacity to manage the logistics of this program so R&P staff will be coordinating the registration and planning. Another exciting opportunity for teens is “Careers in Focus”, a college prep program designed to introduce teens to various career opportunities. January’s emphasis was on medical careers. Teens visited Prairie State College and toured the Dentistry, EMT and Surgical Technology labs. February’s trip will be to Dawson Technical Institute and an introduction to skilled trades.

Teen Zone continues to meet in the Rec Center and as construction nears completion of the Michelle Obama School of Technology and the Arts, staff is still unsure as to how, or if, SD 163 intends to use the space. As both gymnasium and cafeteria space is part of the addition, staff expectation is that the District will significantly reduce its use of the Rec Center if not discontinue its use altogether. As the District’s plans develop, Village Staff will continue to explore how the Recreation Center would best be used to meet expected Teen Zone needs. These would include creating some spaces to relax, a “computer lab” and a space to teach and practice “life skills” such as cooking and light home repairs. As staff is made

aware of SD #163's intentions these plans will be further developed and included in the Capital Plan. Additionally, staff is considering how the Rec Center would meet other program needs of the department.

Youth Programs

2015 was also a banner year for the summer camp programs. Enrollments topped out at 196 as the department had to stop accepting registrations due to staffing limitations and the desire to maintain a reasonable staff to camper ratio. Program highlights include swim lessons for each camper, field trips, art instruction, outdoor play, talent show and "Taste of Camp".

The Park Forest Bitty Ball and Youth Basketball Leagues are enjoying their most successful seasons to date. Bitty Ball participation specifically has spiked with participation numbers reaching 112 youth this season in comparison to 2014/15 numbers of 69, allowing for Bitty Ball to create its own standalone league. The PFYBL maintains a strong participation number consistently reaching over 110 youth for the past two (2) seasons, thanks in part this season to the sponsorship of Buffalo Wild Wings in Homewood who currently has donated over \$1,000 to allow for several upgrades to uniforms, giving every child a basketball and allowing games to be taped weekly. Other key additions have been Bitty Ball Co-Coordinator Jimmie Bowen and long-time affiliate and resident Cristina Baines, as well as Park Forest Youth Commissioner Randall White who greatly assisted with creating a standard of excellence for not only the PFYBL but the Park Forest Pride Travel Basketball program. The latter program also had a banner year in 2015, having five (5) Spring /Summer travel teams which won multiple tournaments and highlighted by the 7th/8th grade NAYS National Championship. The program then continued through the fall with the well-attended Sunday Pride Academies', that saw families not only from Park Forest but as far as Michigan travel to take place in the basketball skills training program.

Programs and Services Cost Recovery

The cost analysis project for Recreation & Parks is underway. Financial data is being collected and analyzed with the goal of having benchmarks for fixed costs, profit and loss and operating ratios for the Aqua Center and Tennis & Health Club by mid-February. This evaluation of the cost of providing services will allow the Department to better assess its fee structure.

Traditionally, recreation & parks departments have relied on tax subsidies or attempted to "break even" when considering the proper price point for programs and services. The rationale for this approach harkens to the late-19th and early 20th centuries when programs in working class and underprivileged neighborhoods were first instituted. These first programs were largely privately initiated and funded but as political pressure to provide these services grew in cities such as New York and Boston, government agencies began to assume responsibility for both operations and funding. Laws were enacted permitting Recreation & Parks Districts and public funding became the norm. All of this though, was structured within the urban context of providing programs and services to the working class neighborhoods and underprivileged (the wealthy had their own recreational outlets) and it was largely accepted that these would be subsidized with tax dollars. This model of funding recreation and parks works as long as there is a sufficiently large and diverse support base and is still the model for most urban agencies. As people began to move into the suburbs these same precepts and expectations of publicly supported recreation and parks migrated with them, but in a suburban setting this model is more difficult to sustain. More recently, providers of recreation and parks services are looking to offer a diverse range of programs and services

that considers the overall community benefits in their pricing structure. For example, pricing for a participant enrolled in a highly competitive sports league, taking private lessons or on a group trip would look to recover, at a minimum, all of the costs associated with such a program as the benefits of participation are largely to the individual alone. Equally, the pricing structure for community wide events, after school and youth programs and instructional leagues might look to recover none or a small percentage of the costs as they are deemed to have significant community wide benefit. Between these extremes would fall all of the other programs and services, each deliberately priced to recover a predetermined percentage of costs. Ideally, pricing could be constructed such that some programs and services would help to support those that needed the subsidies. This model requires deliberate thought and discussion as to the overall philosophy of cost recovery and deliberate decisions based on that philosophy.

The Recreation & Parks Department has largely looked to break even with its pricing structure but this review will determine more accurately its costs as well as examine the overall community benefits of its program offerings and services. Expected outcomes from this review will be a rational, community needs based philosophy of pricing and resource allocation that will both recover as much of the cost of providing services as possible as well as supporting those services and amenities that have traditionally been available at lower or no cost. The intent is to also better support community programs that meet specific needs and provide services to those with a lesser ability to pay. The goal of this cost recovery model is to assure departmental sustainability through a logical and thoughtful philosophy that supports the core values, vision and mission of the department and the residents of Park Forest.

In conjunction with the cost analysis, staff has also been discussing a resident/ non-resident rate structure. Some time ago Recreation & Parks did away with non-resident fees. The reasoning for this was twofold; the department needed to encourage non-resident patrons to participate in programs and memberships and it wanted to encourage a more regional service area. While this premise is still valid, consistently, there has been some comment from residents as to the “unfairness” of this strategy, particularly as it relates to Aqua Center memberships and pavilion permits. This season there will be a resident and non-resident rate at the Park Forest Aqua Center and as the cost recovery analysis continues a resident/ non-resident pricing model will be developed for other programs. Additionally, this February’s Park Permit Day will have two lotteries, the first for residents and the second for non-residents.

Park Forest Comparison

A few years ago the National Recreation & Parks Association (NRPA) introduced an online tool by which agencies could compare themselves to others in their area and across the country. This tool called PRORAGIS, allows agencies to input various data about their organization makeup, operations and budget. This information is then available to participating agencies. Recreation & Parks began participating two years ago and a chart of comparison data is below. Like any comparison of data such as this, it is only as good as the information that has been entered and in this case one is relying on the integrity and consistency of the data from many organizations. Nevertheless this is a relatively accurate snapshot of how Park Forest compares to other recreation & park agencies across the country.

Agency Effectiveness Ratios

Agency Summary Effectiveness Ratios (Medians)	Your Agency	All Agencies	Population Density per Sq Mile Over 2,500
Operating Expenditures per Capita	\$151.47	\$84.74	\$129.80
Revenue per Capita	\$49.13	\$21.19	\$41.37
Total Revenue to Total Operating Expenditures	32.4%	27.6%	28.4%
Total Tax Expenditures per Capita	\$102.34	\$56.38	\$84.90
Operating Expenditures per Acre of Parkland	\$16,411	\$8,605	\$19,661
Operating Expenditures per FTE	\$100,167	\$100,469	\$107,458
FTE's per 10,000 Population	15.1	7.9	11.4
Acres of Parks per 1,000 Residents	9.2	9.4	7.5
Number of residents per park	1,297	2,404	2,264
Number of acres per park	12.0	21.1	14.6
Number of Participants per Program	27	26	14
Ratio of Fee Programs to all Programs	97.0%	77.4%	70.9%
Ratio of Building Attendance to Park Attendance	75.0%	75.0%	75.0%

Parks Effectiveness Ratios (Medians)	Your Agency	All Agencies	Population Density per Sq Mile Over 2,500
Park operating costs per park	\$35,972	\$67,521	\$59,923
Park operating costs per acre	\$3,004	\$3,164	\$4,063
Park operating costs per FTE		\$97,216	\$103,311
Acres per staff FTE		27.8	28.9
Park operating costs per visitor	\$76.44	\$5.83	\$14.01
Acres mowed per park	13.0	11.5	8.4
Percentage of acres mowed by staff	92.3%	100.0%	98.2%
Percentage of acres mowed by contractors	9.1%	2.0%	4.7%
Percentage of landscaped area maintained by contracted services	15.0%	0.0%	0.0%

Median Jurisdiction Population per General Park/Facility

Median Jurisdiction Population per General Park/Facility	Your Agency	All Agencies	Population Density per Sq Mile Over 2,500
Park maintained	1,297	2,404	2,247
Swimming pool	5,514	38,839	38,122
Basketball court	7,352	7,978	7,956
Tennis court	3,151	4,186	3,776
Volleyball court	11,028	21,592	22,055
Baseball field	1,575	7,620	7,055
Softball field	4,411	7,224	7,000
Multi-purpose rectangular field	22,056	8,945	7,991
Football field		26,493	31,008
Soccer field		6,282	5,756
Playground	1,697	3,726	3,239
Totlot	7,352	13,739	10,822

MEMORANDUM

DATE: February 27, 2016

TO: Department Heads

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Capital Plan Overview

In order to assist the Board in evaluating the 2015/2016 Capital Plan, an explanation of the process involved in selecting capital items included in the budget might be helpful. Departments included in the Capital Plan selected capital items that would be desirable to replace or acquire based on departmental operations.

When budget guidelines are distributed in March, restrictions on spending are established. These restrictions are based on revenue projections for the coming budget. The restrictions will require the departments to significantly lower levels of capital spending than what was presented in the Capital Plan. The comparison of the 2015/2016 Capital Plan to the 2015/2016 Budget is as follows:

Capital Plan Compared to Approved Budget

<u>General Fund</u>	<u>2015/2016 Capital Plan</u>	<u>2015/2016 Budget</u>	<u>Difference</u>
Administration	54,300	79,200	24,900
Recreation & Parks	517,700	5,700	(437,000)
Freedom Hall	0	20,000	
Facilities Maintenance	0	50,000	
Program Services	0	5,000	
Building & Grounds	146,000	225,000	79,000
Police	120,100	45,100	(75,000)
Fire	71,745	76,745	5,000
Public Works	736,900	157,234	(579,666)
Community Development	5,000	5,000	0
Economic Development & Planning	1,900	1,900	0
Health	48,000	8,600	(39,400)
Total General Fund	1,701,645	679,479	(1,022,166)
Water Fund	5,273,400	4,982,823	(290,577)
Sewer Fund	1,410,000	1,042,533	(367,467)
Municipal Parking	3,500	0	(3,500)
Capital Projects	1,020,000	407,001	(612,999)
Tennis & Health Club	93,000	11,000	(82,000)
Aqua	290,800	12,800	(278,000)
DownTown	370,000	266,000	(104,000)
MFT	2,860,300	853,100	(2,007,200)
Housing	0	0	0
Vehicle Service	1,273,000	1,265,000	(8,000)
Total Capital	14,295,645	9,519,736	(4,775,909)

VILLAGE OF PARK FOREST

MEMORANDUM

TO: John A. Ostenburg, Mayor
Board of Trustees

FROM: Thomas K. Mick,
Village Manager

DATE: February 27, 2016

SUBJECT: Village Board Six Month Update for Fiscal Years 2014/2015 – 2018/2019

BACKGROUND/DISCUSSION:

In December 2013, the Village Board officially adopted its strategic priorities for fiscal years 2014/2015 through 2018/2019. These priorities are as follows:

1. **Generate Economic and Business sustainability for the Village.**
2. **Create an infrastructure capital plan that is flexible in dealing with trouble spots.**
3. **Develop a renewed, contemporary youth program.**
4. **Improved Code Compliance based on existing studies and innovative solutions.**
5. **Fiscal and Service sustainability based on the triple bottom line concept.**
6. **Sustain the Village's role as a catalyst for innovative change in the region.**

What follows is an update on efforts toward the goals.

1. Generate Economic and Business sustainability for the Village.

Country Squire Foods, Inc., opened for business in November 2014. Foster's Kennels opened in February 2015.

Additional DownTown businesses that opened in 2014/2015 include Johnny's II Food Restaurant, Main Street Diner, SomeWear, an apparel and tailoring store.

Since the beginning of FY2015/2016, eight new home-based businesses and two commercial business (Z Boutiques, Inc. on Cunningham Drive, and Tracy Foster Tax Service located in Foster's Kennel) have been issued business licenses. Additional businesses in the process of obtaining licenses include two home based day cares, a commercial barbershop on Sauk Trail, a hair salon at 27 North Street, and three video gaming cafés in DownTown. Matanky Realty has submitted draft plans for two of the video gaming venues to be built out in the space which was formerly occupied by Last Minute Copy Shop.

In January 2015, the Board approved a brokerage agreement for the advertising and potential sale of 3200 Lincoln Highway. None of the broker's leads were consistent with the 211th Street TOD Plan, and the agreement subsequently expired. In April 2015, the Board approved a brokerage agreement for the advertising and sale of the former Hidden Meadows

property. Staff has shown the property to a multi-family developer and a hotel developer, and has contracted for a full-page ad in a publication for student housing developers. Staff is interviewing potential brokers for the former Norwood Square property. These brokers are also evaluating three of the DownTown buildings for possible purchase.

Staff assists all commercial and industrial property owners to sell or lease their properties by promoting available space, and with incentive applications, where and when necessary. Marketing material for the Family Video property, 3250 Lincoln Highway, Orchard Park Plaza, and 2559 S. Western Avenue (old Stop & Shop convenience store) is taken to all ICSC events, and information about these and other properties is shared when inquiries are made about available properties. Updated sales flyers have been shared with the Select Chicago Southland cooperative to post on-line and to be used for the May 2016 ICSC RECon. The Park Forest website also lists properties that are for sale.

In October 2014, the Board of Trustees approved a request for renewal of a Cook County Class 8 property tax incentive for Nikolovski Properties, which leases to Americana Inc., located at 70 North Street, and in January 2015 the Board approved a new Class 8 property tax incentive for 2348 South Western Avenue for Foster's Kennels. The property at 2348 Western was also granted a rezoning from M-1, Office Research and Industrial zoning district, to M-2, Industrial to permit a dog kennel on the property.

The last potential buyer for 80 North Street was unable to secure affordable funding. The Village is currently working with a new potential buyer for the property, ForeBio Nutrition, Inc., which would produce a nutritional supplement.

Staff continues to market the vacant parking lots in DownTown Park Forest and the property at 350 Main Street for development consistent with the DownTown Master Plan. These properties are listed on LoopNet and CoStar.

The Village has acquired the former Blackhawk Plaza through the abandonment process. Staff is formulating a plan for the property that may include demolition of two of the buildings, and a subdivision of the property so the building at 380 Indianwood Boulevard can be sold for neighborhood commercial development.

In early 2014, the Plan Commission initiated a contract to prepare a market study and concept plan for future development of the former Hidden Meadows property. The consultant presented a final concept plan and market analysis to the Plan Commission, EDAG, and Board of Trustees in February 2015. Other stakeholders, such as Tamarack Street residents, Will County Forest Preserve representatives, Governors State University representatives, and Will County representatives participated in development of the plan.

While the Hidden Meadows consultant met with representatives of the Will County Forest Preserve District as part of the market study, Staff still plans to meet with District Staff to discuss more detailed goals for enhanced access to the forest preserve adjacent to the Hidden Meadows property.

The Fire Department will develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Avenue annexation areas while other Village Staff identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

The Village of Park Forest submitted a joint application for consideration as an Enterprise Zone as part of the Will/Cook Enterprise Zone application. Communities in this application include Richton Park, Matteson, Monee, University Park, and the Counties of Cook and Will. The State of Illinois approved and certified the Will/Cook Enterprise Zone in December 2015. Staff from each of the member agencies have been meeting regularly to create a website, program guide, application materials, and promotional materials. The group selected Ben Wilson to act as Zone Administrator. Mr. Wilson is the Director of Economic Development for the Village of Matteson and the Illinois Enterprise Zone Association liaison to the Illinois Department of Commerce and Economic Development.

Staff continues to publish and distribute the Park Forest Business News to all licensed businesses. Typical topics covered in the newsletter include a focus on the annual Business Person of the Year, recaps of the Business Breakfast topics, articles suggested and written by EDAG members, and updates on new businesses and other topics of interest to local businesses. Issues are distributed electronically and they are posted on the Village website.

The July 2014 DownTown District MidSummer Madness included a record 30 businesses as Co-Host locations and the attendance of 180 people from 18 different communities. The 2015 event included 29 businesses as Co-Host locations and 150 participants from 16 different communities. Each business location averaged 91 visitors.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Business Breakfasts in 2014/2015 focused on Small Business Energy Assessments (October), how tablets and smart phones could be best used in a small business setting (January) a networking event (April). Business Breakfasts in 2015/2016 have focused on Marketing on a Budget (October), Bookkeeping ... Your Success Depends on It (January), with a networking event to be held in April 2016.

The Village continues to support the Shop Local campaign by producing the annual Shopping & Services Guide. Businesses continue to receive new business and/or inquiries from their listings. Shop local messages are regularly posted on the Village sign at US30 and Orchard Drive.

The Park Forest bi-weekly Business e-Bulletin continues to support local businesses and organizations by offering a free marketing venue to 1,000+ subscribers. These bulletins also support Village sponsored events, highlight local events within the region, and feature area college events.

Economic Development and DownTown staff partnered to develop a DownTown banner program. Six banners were installed in October 2015 representing the Village (2), Tall Grass

Arts, SPAA Theater, Cindy's Nails, and the Rich Township Senior Center. The program will continue to be promoted to all businesses in the DownTown area.

The Communications Director supports the efforts of the Economic Development and Planning Department by highlighting new business openings in Discover Magazine and doing special spotlights on some of them that fill important needs in Park Forest, like restaurants and grocers.

The Communications Director also highlights efforts aimed at providing greater exposure to current business like the annual Midsummer Madness. Messaging is included in Village print communication as well as online.

The Communications Director provides support to local businesses by highlighting the annual winner of the Business Person of the Year Award. Outreach about the winner and their business is included in Village communication in the hope that others might become more familiar with that business, become more aware that quality businesses call Park Forest home, and that other current and prospective businesses identify Park Forest as a place that supports business. The Communications Director, with input from the Finance Department and Village Manager, created a new opportunity for businesses to advertise in water bill mailings. The new opportunity allows businesses to place as small as a business-card-sized ad for \$150 and up to full page (front and back) ad for \$600 to be included in the mailing. This opportunity will allow more Park Forest businesses to introduce themselves to residents and/or remind them of their presence. Additionally, a similar opportunity continues to be available via the Village's *Discover Magazine*.

Public Works staff has performed preliminary cost estimates to extend sewer and water south along Western Avenue to Exchange Street. Staff has researched Village files and drove the area to get a better understanding of what infrastructure is currently in place and its end points as this analysis unfolds.

The Police Department has implemented new efforts and concentration on officer foot-patrols in business areas establishing new bonds to the business community. The officers have a chance to get out of their vehicles when time permits, interact and get to know the business owners. A dialog can occur between the officer and business owners providing open communication and information sharing. The purpose of this initiative is to proactively reduce crime, have an omnipresence, improve relations with community business members and provide a safe and secure business area, both during business hours and after-hours.

In 2014, Public Works completed the resurfacing and reconstruction of Lester Road and Victory Drive leading into the Village Downtown. This project also consisted of decorative street lighting, a decorative landscaping drainage swale and a new sidewalk layout which improved the walkability in the Downtown.

Public Works Staff has submitted Surface Transportation Program funding applications for roadway improvements to Illinois Street, from Western Avenue to Orchard Drive, and Indianwood Boulevard, from Sauk Trail to Monee Road. This program will allow utilization

of Federal Aid Funding for these improvements. Design work for Indianwood Boulevard is currently underway with an anticipated bid opening date in November 2016.

Public Works continues to seek reclassification of the Village's wider collector roads. Staff submitted applications for FAU reclassification of Westwood/Norwood Drive (Sauk Trail to Western Avenue), Shabbona Drive (Sauk Trail to South Orchard Drive), and South Orchard Drive (Sauk Trail to Shabbona Drive). Federal funding is available for roadways on the FAU Route system. Applications for reclassification have been approved by the Transportation Advisory Group and the Transportation Committee. Applications are now being sent to IDOT, CMAP, and FHWA for approval.

Public Works continues to work with telecommunication companies and their desire to enter into or terminate various agreements with the Village. US Cellular terminated its lease agreement and removed all of its equipment from Blackhawk Water Tower. Cricket Wireless is planning to terminate its lease agreement and remove its equipment at Blackhawk Water Tower while Sprint recently upgraded its equipment and AT&T began planning submittals to install cellular equipment at this water tower. Wide Open Wireless was approved for a license agreement to install telecommunication lines in certain areas of the Village.

The Village took official action to opt out of the Storm Water Management Ordinance and regulating authority of the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) and opt for the Will County Storm Water Management Ordinance. Staff is working to adopt environmental water quality storm water ordinances in conjunction with the Will County Storm Water Ordinance.

In seeking approval from the Federal Transportation Administration to develop a portion of Commuter Lot #1 (Route 30/Lincoln Highway), a grant funding request was developed and distributed to Federal legislative offices and agencies in March 2015.

In mid-2015, the Regional Transportation Authority (RTA) completed an Access Improvement Plan for the Park Forest 211th Street Metra commuter parking lot. The Plan identifies opportunities for improved way finding and signage (for all pedestrians, cyclists and drivers); addresses ADA-type accessibility issues; suggests suitable improvements for the existing underpass at 211th Street (such as improved lighting), and explores possible additional walkways and bikeways for the parking lot area.

The Fire Prevention Bureau has assisted the Economic Development and Community Development Departments with timely technical support, plan reviews for prospective businesses and engaging business owners by providing them with a clear understanding of code requirements. The Fire Department provided technical support or plan reviews on several proposed business/construction projects, including the following: Forest Trail Middle School, group homes, daycare centers, DownTown occupancies and uses and new potential uses for buildings on the St. Irenaeus property.

The Fire Department continues an on-line Crowd Management training program to assist assembly use occupancies in Park Forest in meeting the new code requirement in the Life Safety Code. The Department also conducts on-site training to assist businesses and occupants in meeting the new standard including Dunagains Irish Pub, the Sapphire Room and the SPAA Theater. Many of the original certificate holders are now completing the program annually to become recertified as needed.

The Health Department also assists the Economic Development Department with preliminary plan reviews for prospective business owners who plan to start a business which will cook or sell food to the general public. The Health Department staff conducts a pre-opening inspection to review the village and state food safety requirements with each owner. The Health Department also ensures that the owners have trained staff on duty who are certified in food safety sanitation compliance standards for the State of Illinois. Repeat inspections are also conducted throughout the year to maintain ongoing compliance or to investigate customer complaints which could pose a threat to public health and safety through a potential foodborne illness. Home day care businesses and commercial day care businesses are also inspected by the Health Department prior to business start-up, and then annually to monitor ongoing compliance.

Nurses Plus Home HealthCare expanded its availability to the community by becoming a home service provider with various insurance companies in addition to Medicare and Medicaid. Nurses Plus also became certified with the State of Illinois Department on Aging (IDOA) as a Community Care Partner to provide non-skilled Home Services to low-income residents in need of assistance in the home. Through this program, a new revenue stream was created from the state. Nurses Plus is reimbursed by the state for delivering non-skilled personal care, light meal preparation or medication reminders. Through this new Community Care Partner certification, residents who need the health department's traditional bath services but have been unable to pay can now apply for benefits through the IDOA. This program affiliation was started in April 2015. Nurses Plus received a survey visit in October 2015 from the Illinois Department of Public Health to review agency compliance with both the Home Services and Home Nursing state licenses. No deficiencies at all were cited at the survey visit. In addition, Nurses Plus was recognized as "The Best Home Health Care Business" and awarded a "Best of Chicago's Southland 2015" business certificate from the Daily Southtown Newspaper. Nurses Plus was honored at the 2015 Annual National Association for Home Care (NAHC) Conference for exceptional patient ratings for customer service given to the agency's home health clients.

Staff continues to work with developers (Mecca Companies, etc.) to sell vacant residential properties for new construction of single family homes and identify new owners/developers for other properties in the Village such as Illini Apartments, Blackhawk Plaza, etc.

In 2013, the Village submitted an application to Cook County to acquire, through the No Cash Bid program, 17 properties that have been tax delinquent for more than two years. The Village successfully obtained the tax deeds for all of these properties in December 2015. These properties include nine lots in Eastgate, two lots on Miami that will be used to improve drainage in the area, and various other lots located throughout the Village that either have

never been developed or where the Village demolished a blighted home.

In July and September 2015, the Board of Trustees approved a Resolution to acquire 30 properties through Cook County's No Cash Bid/Scavenger Sale and Over the Counter process. One of these properties is a commercial property, and all the remainder are vacant single family residential lots. Since the application was submitted to Cook County, two of the residential lots have been donated to the Village, so these were removed from the County request. The residential lots to be acquired include 17 in Eastgate, four that have never been developed and will likely remain open space, and the remaining are lots outside of Eastgate where the Village demolished a vacant house.

The commercial property included in the Over the Counter bid request noted above is Central Court Plaza. The Village and SSLBDA are working together to acquire this property as part of an overall development vision for this area. The Village will make an Over the Counter bid in early spring 2016.

The South Suburban Land Bank and Development Authority (SSLBDA) now owns seven single family homes that will be rehabilitated and sold to owner occupants, two vacant blighted homes that will be deconstructed, three vacant residential lots, and one commercial building.

In September 2015, the Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA), OAI, Inc., and the South Metropolitan Higher Education Consortium (SMHEC), won a competition sponsored by the Small Business Administration (SBA) for a \$50,000 grant from the Growth Accelerator Fund. These funds were used to purchase equipment to start the SouthWorks MakerLab in Park Forest in the DownTown. The MakerLab is co-located with OAI, Inc. In August 2015, the Village and OAI, Inc. won a second \$50,000 Growth Accelerator Fund grant that has enabled OAI to hire a part-time coordinator to plan courses, acquire additional equipment, market the MakerLab, and seek additional funding to achieve financial sustainability. Staff has been assisting the MakerLab Manager with marketing the facility and its classes. In January 2016, Village Staff and OAI, Inc. co-wrote a grant application to the CITI Foundation for a \$500,000 grant to purchase additional equipment and expand the educational offerings at the MakerLab.

The Health Department partnered with the SSMMA, the Cook County Department of Public Health (CCDPH), the American Lung Association and the Respiratory Health Association to promote a tobacco-free community health initiative in the community. To this end, the Health Department coordinated a new community health initiative to limit involuntary environmental exposure to second-hand smoke. A \$10,000 grant was received from the American Lung Association for staff training, classroom participant materials, and outreach visits. The outreach visits aimed at encouraging multi-family property owners to become smoke-free housing units. Overall, two properties in the Village made the transition: Victory Center of Park Forest and Juniper Towers. The Park Forest Health Department also enrolled as an Illinois Quit-Line referral site to assist anyone attempting to quit smoking. After this local effort to minimize exposure to second hand smoke as a population health improvement intervention strategy, HUD sent out a proposed rule in the federal register to implement

smoke-free public housing to improve indoor air quality in the housing, and benefit the health of public housing residents.

After a Phase I environmental site assessment for 381 Blackhawk Drive (former Lube Renew) determined there are no environmental issues or concerns at the property, a No Further Remediation (NFR) letter was issued and recorded. Economic Development and SSLBDA staff negotiated with First Midwest Bank (the owner) to donate the property to the SSLBDA with a \$100,000 grant. The grant funds will be used to reimburse the Village for its expenses (\$8,411) and focus on redevelopment of the property.

In 2014, a comprehensive Village Staff Public Art Committee was formed to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a facilitator, the Committee developed a recommended theme for Park Forest's public art endeavors – "The All-American Village". This theme was chosen because it encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience; it has the potential for mass appeal among residents, both old and new; it is something Park Forest can uniquely "own" vs. neighboring communities due to its history and recent "All American City" awards; and it aligns well with the Park Forest brand: Live, Grow, Discover. One of the expected outcomes of this project is that public art will become one of the economic draws for new business and residents looking to locate in Park Forest. In addition to creating a long-term public art strategy, the group has embarked on short-term, easily attainable public art projects promoting the idea of public art in the community. Examples are the installation of the "Before I Die" wall located outside of the Village Hall and the commissioning of Salon Artists Gallery members to paint a public art piano. Currently, a second public art piano is being created by students in the Tall Grass Art School.

Projects initiated in 2015 included the development of interpretive signage for two outdoor murals and the Freedom Hall mural. An assessment was made on the condition of the outdoor sculpture and it was determined that no immediate maintenance was needed. Cooperative projects between the Village and two downtown arts organizations (Salon Artists Gallery and Tall Grass Arts Association) saw the creation of two Street Pianos, part of a public art initiative. The "Before I Die" interactive wall was part of the summer's Main Street Nights entertainment series, often drawing dozens of participants on those evenings.

The Village Green Expansion project includes the accommodation of public art which is a major component of the plan. This project will solicit artist proposals using the above guidelines and installation will become part of the Village Green Expansion.

Recreation and Parks continues to promote the Main Street Nights concert series as a vehicle to stimulate patronage of Park Forest businesses. Concurrent programs sponsored by other departments, such as the Resident Appreciation Night have helped increase exposure and interest for the concert series. Additionally, staff has worked to have organizations and businesses sponsor individual nights. Dunagains Irish Pub continued its weekly grill. The 2015 Main Street Nights Series schedule was changed to seven weeks and was held from

6:30 - 8:30 to better fit the needs of families and match observed attendance patterns. This seemed to work well and will continue for the 2016 season.

Recreation and Parks has received the cost opinions for Somonauk Park and site plans should be completed shortly. The next steps are to develop an OSLAD grant application. Unfortunately, this program has been put on hold by the State of Illinois and future status is uncertain. As with public art, this project has potential to be an economic draw south of Sauk Trail. With Somonauk Park's proximity to Blackhawk Plaza, this should make the property more attractive for commercial development.

The Village Green Expansion will begin with the 2016 spring construction season. Staff expects to have bid documents by late February and to be able to begin work shortly after this. Plans call for re-orienting the stage a bit to the west towards the foot print of the old Marshall Fields, which will be a sloped concert viewing area. The plan also makes reference to the original layout of the site with the major entry point being the south/west corner which was one of the main entries into Fields. This entry will be a place for public art and lead into a native "Prairie Fire Garden" and a garden of edible native plants along the west edge. This area includes a labyrinth. The plan also makes use of existing topography and includes a small reflecting pond at the north edge, near the bus stop that flows through a shallow brook to another water feature at the south/west entrance. Additionally, there will be wide walks, allowing vendors to easily set for events.

2. Create an infrastructure capital plan that is flexible in dealing with trouble spots.

Public Works (DPW) has a Five Year Capital Plan outlining present and future infrastructure and capital projects in all DPW funds. DPW is seeking a 5 million dollar IEPA low interest loan to replace and install approximately 4 miles of water mains. Bidding is scheduled for late January with construction to begin Spring 2016.

Public Works has completed a Road Improvement Map and a Water Main Replacement Ranking Map in order to prioritize trouble spots and make necessary improvements. As roadways are improved, DPW will look into incorporating improvements for bicycle and pedestrian use. As water mains and sewers are replaced, DPW will look into improving more of the roadway. Grant funding was secured through the Congestion Mitigation and Air Quality (CMAQ) Improvement program to install bikeway pavement markings along recently improved FAU Routes. DPW met with the Federal Highway Administration on the Village's intent and discussed expanding pavement markings along other roadways consistent with the Village's Bike and Pedestrian Plan. The bid opening date is set for March 4, 2016.

Public Works completed both phases of work for a \$500,000 federal earmark from the USEPA for sanitary sewer improvements. A majority of this work consisted of lining sanitary sewers located in the back and side yards of residences and businesses as well as manhole rehab. This effort rehabilitates the system before failure and a more costly repair that would entail accessibility restrictions.

Public Works Staff managed a \$150,000 DCEO grant for construction of a new road salt storage dome at the Public Works Storage Yard in 2014/2015. Storage capacity of the new dome is around 2,130 tons of salt.

Courtesy of a grant from the Illinois Commerce Commission, North Street was resurfaced in 2014 from Orchard Drive west to the Village corporate limits past Ludeman Center.

Public Works worked with the Finance Department to research alternative funding sources for much needed storm water infrastructure improvements. It was then identified and recommended that all sewer related work be combined and funded through the Sewer Fund. This recommendation allows for a greater funding source for the Village's sewer systems and opened up funding in the General Fund for road related improvements.

Public Works established 50/50 Sidewalk Replacement Program with the 2014/2015 Budget. Moving forward, \$4,000 will continue to be budgeted to fund portions of sidewalk and curb work that a resident wishes to complete that Public Works would otherwise not replace.

Public Works Water Plant staff is currently upgrading its SCADA system. SCADA systems are used to monitor and control water treatment processes at the water plant and various remote sites like Village wells and storage tanks. Metropolitan Industries recently completed all Water Plant SCADA Upgrades and SCADA work at Well #1. Metropolitan Industries also installed SCADA equipment at all the remote sites (wells, water towers, stand pipe) in the distribution system.

Public Works Water Plant staff obtained state permits to reintroduce phosphates into the water treatment process to sequester corrosion of the water distribution system. Interior corrosion is what contributes to discolored water and water quality issues. This was done after presentations of this topic to the Village Board and then to the Park Forest Environment Commission. DPW began feeding phosphates in the spring of 2015. DPW has seen a decline in discolored water complaints.

Public Works and the Manager's Office completed the transfer and restructuring of the maintenance responsibilities for the 2 inch water mains throughout the multi-family areas. Effective January 1, 2016, maintenance and replacement responsibility has transferred to all respective multi-family management offices. DPW's maintenance responsibilities will be similar to that for single family homes while Areas B, E, and J have entered into maintenance agreements which outline a different approach.

The Fire Department continues to seek and manage grants designed to support operations and training within the department. Successes Include two Federal SAFER grants related to Paid-On-Call personnel recruitment/training approximately \$168,800; one Firefighter/Paramedic within the career division (approximately \$198,000) approximately \$62,000 for incident command training; approximately \$98,000 for the purchase of power loading ambulance cots; \$22,000 to purchase digital portable radios; and \$2,700 to purchase a disposable CPAP device.

Progress has been made in accomplishing the goals of the lifecycle projects. Playground equipment has been removed from Murphy Park and a detailed cost opinion has been received for Somonauk Park. Recreation and Parks did receive several comments on the removal of equipment at Murphy Park and the decision to not replace the equipment immediately has been discussed with the Recreation and Parks Advisory Board. Their recommendation is to place new equipment in Murphy Park and to make this a small, natural themed park that relates to its proximity to the forest. This year's capital budget also includes \$40,000 to replace the Eastgate playground. One of the ideas from this summer's "visioning" session in Eastgate was to place some smaller tot-lots in the neighborhood so staff is exploring the possibility of installing a smaller structure in Eastgate Park and installing some tot-lot equipment elsewhere in the Eastgate neighborhood.

Relative to the Lifecycle projects, the Recreation and Parks Advisory Board will be conducting a review of the *Recreation & Park Plan* and *Park System Evaluation* over the next six months. This includes visiting each park to observe its condition and amenities. As recommendations are developed they will submit a report to the Board of Trustees.

Late in 2015, the Village received a \$13,300 grant from the Morton Arboretum to help replant ash trees lost to the Emerald Ash Borer beetle. The plan is to plant 20 trees in the parks and 20 trees in the parkways of residents who are willing to assume the responsibility of irrigating the trees for three years. Trees have been ordered for spring 2016 planting and notice made to residents of the opportunity. A second announcement of this grant availability has been made and Recreation and Parks (R&P) staff will apply again.

3. Develop a renewed, contemporary youth program.

The Teen Zone coordinator has shifted the focus somewhat, taking a broader approach than just Teen Zone and offering a range of teen services. She began the school year working with a core group of about 12 students. Together, they developed a plan of activities. These plans included a monthly dinner, a weekly movie day and a Friday night party. Additionally, special events were planned for each month. This group also developed a new fee structure; \$1.00 - Daily Entry; \$3.00 – Weekly Fee and 6 Weeks - \$20.00. Unfortunately the fall opening for Teen Zone fell flat with little to no participation from teens. When asked, teens indicated that they would not, or could not pay the fees; this coupled with the exceptionally warm fall seemed to be the biggest factors in the low participation. Staff regrouped, discussed options and developed a new approach and the broader emphasis mentioned above. Additionally, the Teen Zone Coordinator made almost daily visits to the schools and met with various community leaders, organizations and churches in developing this broader teen services approach. Teen Zone re-opened on January 11th and in the first two weeks has seen 150 participants. The new structure does not charge by the day but does for the Friday night special activities. Free after school meals are offered daily through the ministry of Liberty Covenant Church. Teen programs cannot continue to be offered free of charge and staff is still considering ways to generate revenue to support these services.

Teen Zone staff is collaborating with University Park Recreation and Parks to sponsor a regional College Tour in the spring. University Park has sponsored this tour for 20 years or

so and averages about 40 students per trip. University Park no longer has the capacity to manage the logistics of this program so R&P staff will be coordinating the registration and planning. Another exciting opportunity for teens is “Careers in Focus”, a college prep program designed to introduce teens to various career opportunities. January’s emphasis was on medical careers. Teens visited Prairie State College and toured the Dentistry, EMT and Surgical Technology labs. February’s trip will be to Dawson Technical Institute and an introduction to skilled trades.

Teen Zone continues to meet in the Rec Center and as construction nears completion of the Michelle Obama School of Technology and the Arts, staff is still unsure as to how, or if, School District 163 intends to use the space. As both gymnasium and cafeteria space is part of the addition, staff expectation is that the District will significantly reduce its use of the Rec Center if not discontinue its use altogether. As the District’s plans develop, Village Staff will continue to explore how the Recreation Center would best be used to meet expected Teen Zone needs. These would include creating some spaces to relax, a “computer lab” and a space to teach and practice “life skills” such as cooking and light home repairs. As staff is made aware of School District 163’s intentions these plans will be further developed and included in the Capital Plan. Additionally, staff is considering how the Rec Center would meet other program needs of the department.

2015 was also a banner year for the summer camp programs. Enrollments topped out at 196 as the department had to stop accepting registrations due to staffing limitations and the desire to maintain a reasonable staff to camper ratio. Program highlights include swim lessons for each camper, field trips, art instruction, outdoor play, talent show and “Taste of Camp”.

The Park Forest Bitty Ball and Youth Basketball Leagues (PFYBL) are enjoying their most successful seasons to date. Bitty Ball participation specifically has spiked with participation numbers reaching 112 youth this season in comparison to 2014/2015 numbers of 69, allowing for Bitty Ball to create its own standalone league. The PFYBL maintains a strong participation number consistently reaching over 110 youth for the past two seasons, thanks in part this season to the sponsorship of Buffalo Wild Wings in Homewood who currently has donated over \$1,000 to allow for several upgrades to uniforms, giving every child a basketball and allowing games to be taped weekly. Other key additions have been Bitty Ball co-coordinators and a Park Forest Youth Commissioner who has greatly assisted with creating a standard of excellence for not only the PFYBL but the Park Forest Pride Travel Basketball program. The latter program also had a banner year in 2015, having five Spring /Summer travel teams which won multiple tournaments and highlighted by the 7th/8th grade NAYS National Championship. The program then continued through the fall with the well-attended Sunday Pride Academies’, that saw families not only from Park Forest but as far as Michigan travel to take place in the basketball skills training program.

The Fire Department continues its support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career days. The Fire Department continues a relationship with Prairie State College and its Fire Science program and has assisted with its High School Firefighter Day, Basic Firefighter Operations; Advanced Firefighter programs and other fire science programs.

The Fire Department continues to review school public education and the Babysitter/Latchkey programs for their suitability and content related to changing youth interests and focus. The Fire Department educational programs are being done across all elementary schools. With classes now being presented to Blackhawk, Mohawk, Talala, Indiana and Arcadia Schools, the Fire Department is on track to meet the goal of reaching 80% of all third graders. Pre-school safety programs have been conducted; the Operation Head Start and a babysitters/latch-key classes were taught in conjunction with the Recreation and Parks Department.

The Fire Department participates wherever practical to support youth related activities across all Village operations. The Fire Prevention Bureau has explored youth camps, day camps and youth employment programs, but the department's current budget does not have the funding to support these activities. The department grant program continues to look for funding to support Fire Department based youth programs.

The Health Department collaborated with Park Forest School District 163 and Bloom Township School District #206 to ensure student immunization status was in compliance with State of Illinois mandates. Staff worked diligently to assist in helping parents keep their children's shot records up to date. Oftentimes, the health department was resourceful for area parents who had nowhere else to turn to get vaccines done in a timely manner. Many of the parents were also pleased to discover that the immunizations could be recorded electronically into the state immunization registry. School District 163 was one of the local school districts which sent parents over for shots after school hours. Finally, several department nurses have participated in career day at Illinois and Indiana elementary schools and Rich East High School.

Park Forest Idols held its fifth and final show in January 2015. In 2016, the Village will launch a show entitled "My Family Got Talent". This will be another fun and creative event for the entire family. Auditions will begin in September.

The Communications Director continues to evolve the Village's scholarship program for high school seniors. The Communications Director, in addition to handling outreach efforts for the Village's three scholarships, also provided outreach for the Park Forest Youth Commission's two new scholarship awards. With the 2016 program, applicants will be able to carry out the entire process electronically.

The Communications Director, in collaboration with the Cable Commission, Community Development Director and Recreation and Parks Director, teamed up to build-out a space in the lower level of Village Hall that will serve as a television studio space. This studio will be used for the filming of interviews, public service announcements, and for other media purposes by Village staff. The space will also be open to residents, with an emphasis on youth.

The Police Department continues to run the Police Athletics and Activities Center (PAAC) program in the summer with a stronger concentration on involvement from Park Forest

children. The 2015 PAAC program was another success with many long term bonds fostered between the youth and the staff. There were a total of 63 youth participants, 82% from Park Forest, and 23 Staff members who carried out the day to day functions of the program. The part-time/seasonal Staff members that operate the PAAC program have also been accommodating and instrumental with assisting with staffing needs with the 4th of July and Safe Halloween festivities. The Police Department continues to work with the Recreation and Parks Department on bridging youth programs so the youth are constantly engaged and that the programs lead into one another and build harmoniously.

Police personnel continues to build relationships with Rich East High School and the eight Park Forest grammar schools through liaison programs, and continued involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the BICYCLE Program, etc.). The Police Department continued giving away bikes in the eight grammar schools across Park Forest. Bikes are being raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the fifth year of the BICYCLE Program. Over 300 bicycles, helmets and locks have been given out in the five years the program has been in existence. Two officers attended the Outdoor Education program in both April and October 2015.

The Police Department is also entering into a third year of a School Liaison Program with School District 163 in which off-duty officers are hired to be at Michelle Obama School of Technology and the Arts two days a week. Officers will participate with teachers in classes on various subjects including gang awareness, anti-bullying, drug prevention and other pertinent subjects. Liaison Officers will also be in attendance at special events put on by the different schools during the year and will assist the district with any problems they are having. With the restructuring of School District 163, officers have been actively involved with assisting each school and the district in re-configuring crossing guards, student drop-offs and foot traffic patterns.

The Police Department continually partners with Recreation and Parks in joint programming by providing funding from the vehicle seizure program and mentoring youths involved in those programs with Police Officers when applicable.

The Police Department partnered with Community Relations and Recreation and Parks for the 2015 Safe Halloween festivities. The event was bigger than ever because the holiday fell on a Saturday. The Village partnered with *Haunts Against Hunger* to raise funds and food for the local Township food banks. The event included a haunted house, games, game challenges, hot chocolate, chili (donated by Calvary Church) and many giveaways. A total of \$749.80 and 2,908 food items were collected and donated to the Rich and Monee Township Food Pantries. Attendance for the two-day event exceeded 1,600, with 948 tickets sold for the Haunted House.

4. Improved Code Compliance based on existing studies and innovative solutions.

Staff works interdepartmentally to enhance the viability of commercial development and residential quality of life through a number of different ordinances and programs. In 2015,

304 vacant properties registered at a compliance rate of about 80%. In addition in 2015, 141 court citations were issued on properties through the Adjudication Process to resolve outstanding property code violations matter of enforcement. Since 2007, 181 properties have been brought to the Civil Court process. A total of 60 properties were ultimately pursued to demolition. In 2014, it was noted that the six year trend in the rising number of vacant properties dropped to a yearly average of 587, down from 665 in 2013. In 2015 that yearly average declined to 554. This trend is also continuing in yearly average number for foreclosed properties. In 2015 the yearly average was 638 compared to 732 in 2014 and 766 in 2013.

The Communications Director supports the Building Department's code compliance efforts by alerting residents to various enforcement issues ranging from grass height in the summer to the need for residents to have readable addresses in the winter. The Communications Director has discussed with the Building Department a need to increase messaging related to vegetation growth in residential gutters and the damage it causes to a structure. More outreach on this topic is planned for spring. The Communications Director continues to partner with the Building Department to increase awareness of common issues like grass cutting, and street canvassing for readable addresses and other building compliance issues.

The Police Department and Building Department continue to partner in identifying problem households and landlords who are not keeping their property up to code. The new software solution from Municipal Systems Inc. implemented in 2015 has been a great success and made for smooth operations of ordinance violations created by both the Police and Building Departments, from the onset of the violation all the way to the resolution in court. A clear separation of operational duties, responsibilities and management has been established between the two departments making more efficient use of time and staff.

The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2015, Police Department staff cleaned up the language in the Crime Free Ordinance making the licensing procedures more concise and easier to understand for property owners. In 2015 the Police Department issued 647 Crime Free Housing Licenses covering 1,362 rental properties. There are currently 1,539 properties/complexes registered through the Crime Free Housing program. This year, 251 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing License. To date in 2015 the Police Department issued 83 warning notices to landlords regarding very minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property. In addition, thus far in 2015 there have been 11 Notices of Eviction sent out to landlords. In all 11 instances, the problem tenants moved out voluntarily with no action required by the Village. As a testament to the effectiveness of the Crime Free Housing program, more than 71 problem renters have been removed from properties since the program's inception in March 2008. In all but three of the cases, the problem tenants moved voluntarily. In the three cases in which the tenant contested the eviction through the court system, the landlord prevailed with assistance from the Village.

Another Police Department initiative is the Problem Oriented Policing (POP) program. In its fourth full year, the POP program entails police officers being assigned to specific

neighborhoods. Quality of life issues are being addressed with emphasis on compliance rather than enforcement with citations being issued only when necessary. Officers made personal visits to the majority of the residences involved in the Park Forest Community-Wide Garage Sale. Officers have increased their concentrations of business checks both during and after hours, foot patrols of the Village's parks that has given the Officers great opportunities to interact with parents and children and the regular checks of vacant homes.

The Police Department continues to apply and receive Illinois Department of Transportation Sustained Traffic Enforcement Program (STEP) grants allowing the Police Department to conduct Roadside Safety Checkpoints, Enforcement Zones and Saturation Patrols focusing on reducing impaired drivers and occupancy protection (seat belt) violators on the roadways of Park Forest. A grant valued at \$14,200 was awarded to the Police Department for the grant period covering November 2014 to October 2015. A second grant valued at \$11,100 was awarded to the Police Department for the period covering November 2015 to October 2016. These grants have had a great impact on making the streets of Park Forest safer for all of the citizens that travel across them.

Staff continues to identify problem properties throughout the Village for demolition for neighborhood redevelopment, including renovations and "in-fill" developments. This work can be carried out by Village operations or, where appropriate, in tandem with outside agencies to leverage resources with the South Suburban Land Bank and Development Authority and/or the Cook County Land Bank.

Through several different grant opportunities, Staff has worked with Mecca Companies and Tower Contracting to purchase and rehabilitate vacant, foreclosed residential structures. Mecca has purchased and rehabilitated eight homes, of which four have been sold. Tower Contracting has purchased 13 homes, eight of which are rehabilitated and sold to homeowners. The work of these developers is funded through the State's CDBG-IKE program and IHDA's Neighborhood Stabilization 3 program (Mecca) and IHDA's Building Blocks program (Tower).

The Village received \$185,600 in funding from the Illinois Housing Development Authority's (IHDA) Abandoned Property Program to demolish blighted, vacant homes, and to rehabilitate vacant, foreclosed homes in the Village. The housing rehabilitation portion of the grant is being managed by the SSLBDA, which is currently seeking bids to rehabilitate four homes. This funding is limited to exterior, code-related issues, so the SSLBDA will match the IHDA funding and complete the interior improvements so the homes can be sold to owner occupants. If funds are available after these rehabs and the demolition is completed, a fourth home will be added to the rehab project. The Village has completed the demolition of six homes with this funding.

The Village is also partnering with the SSLBDA to implement a \$350,000 grant from the IHDA Blight Reduction Program (BRP). This program will fund the acquisition of ten vacant/blighted homes, deconstruction, and maintenance and "greening" of the lots until a final use is identified. At this time, the deconstruction of two homes on Allegheny Street is underway by a private contractor, and the Cook County Sheriff's Office RENEW program

has completed the deconstruction of two homes on Arrowhead Street. The Village is also a partner with the SSLBDA, the City of Joliet, and the Villages of Dolton and Steger on an application for BRP Round 2 funding. The Village's application requests an additional \$350,000 to deconstruct another ten homes in the Eastgate neighborhood.

Staff continues to create events to assist with filling revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so realtors can be made aware of all amenities which come with home ownership in Park Forest. This includes awareness of financial assistance programs available through governmental programs. The latest realtor engagement event took place in January 2016.

In August 2015 the Village hosted an Investor/Landlord Workshop at Freedom Hall to begin to engage the residential landlord community in Village initiatives. The Departments of Economic Development and Planning, Community Development, and Police are planning the 2nd semi-annual Landlord's Workshop. The event will be held on March 29 at Freedom Hall.

The Fire Department reviewed the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for the purpose of future adoption. The fire code, as well as the building code updates were adopted by the Board in late 2014. Implementation of these codes began as of January 1, 2015 and the Fire Prevention Bureau is working to provide information to businesses and prospective businesses as needed. The Fire Department met with concerned real estate developers who feel they have been impacted by code changes over the years and continue to consider the issues they put forth.

The Fire Department is proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village's limited tax base. The Fire Department performed 238 original inspections and re-inspections in 2015 with a 94% clearance rate on all code violations. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses within the Village. The Fire Prevention Bureau continues to train and utilize hire-back inspectors to meet the inspection goals.

The Plan Commission met with the Cook County Forest Preserve District (CCFPD) to discuss how the amenities in the Sauk Woods Forest Preserve can be made more accessible to the Eastgate neighborhood through enhanced bicycle and pedestrian access. Recreation and Parks will seek counsel with the CCFPD on more direct access options through the Eastgate Neighborhood to the Forest Preserve, in particular the Sauk Trail Woods.

The Metropolitan Mayors Caucus was awarded \$300,000 from the Illinois Attorney General's National Foreclosure Settlement Fund for a two year project to explore how code review and enforcement processes can be streamlined and made more consistent across municipalities, develop an inter-municipal database for tracking troubled properties (and their owners), create incentive programs to reward responsible landlord behavior, and publish a "best practices" manual on code enforcement and monitoring strategies. The Villages of Park Forest, Richton Park, South Chicago Heights, and the City of Chicago Heights are

participating in the pilot program. At this time, the participating communities have agreed that the most beneficial inter-jurisdictional activity would be to have a shared administrative position that would be responsible for preparing code violation notices, filing liens, and doing similar paperwork. This would free the code inspectors to spend more time in the field. A larger group of municipalities is working on the shared database element of the project.

In August 2015, the Chicago Metropolitan Agency for Planning (CMAP) submitted to Village Staff a draft Uniform Development Ordinance. This draft ordinance represents a comprehensive revision of the Zoning and Subdivision Ordinances to update the ordinances consistent with more modern land development practices and to ensure consistency with the Village's comprehensive plan, especially the Sustainability Plan element. Village Staff and the Development Regulations Update Steering Commission (which includes the Plan Commission) are currently reviewing the draft in detail. The Village has also contracted with Terra Engineering to advise the CMAP team and Village Staff on detailed engineering issues such as street cross-sections, construction standards and storm water management to ensure that best practices and sustainability considerations are fully incorporated. These sections of the ordinance are still being developed. When the draft ordinance is fully reviewed and revised, a series of public workshops will be held to ensure that residents, property owners, and business owners have the opportunity to fully review and understand the proposed changes. Ultimately, the Plan Commission is required to conduct at least one public hearing prior to submitting the reviewed ordinance to the Board for consideration.

With staffing support from CMAP, work unfolded in the development of a Bicycle and Pedestrian Plan which was adopted by the Village Board in December 2014. This plan moves forward the Village's sustainability goals by improving active transportation networks, creating safe and enjoyable bicycle and pedestrian routes and encouraging sustainable local transportation. Specifically, this plan seeks to increase bicycling, walking and transit use, improve traffic safety, enhance local businesses and foster a healthier, more environmentally friendly community. A Steering Committee consisting of residents and Village Staff worked with CMAP staff to develop the Bicycle and Pedestrian Plan.

Health Department Staff are registered members of the National Association of City and County Health Department's and had one staff member attend community assessment training called MAPP (Mobilizing Action through Planning and Partnership). MAPP will assist with the goal of having staff trained to establish long-term and meaningful partnerships with area stakeholders. The Health Department used the MAPP framework while conducting a community wide quality improvement health assessment. The Department formed a new partnership with the Health Impact Collaborative of Cook County. Over 2,400 surveys were collected from across Cook County and Chicago. This group met in mid-February in Park Forest. The Health Department will review and report the results gathered from local data in the Spring of 2016. Staff hopes to identify new emerging public health needs, gaps in access to health care, and pursue applications for public health grants that may address the top three community health concerns. A collaborative approach will be used to draft a unified IPLAN-Illinois Project for Local Assessment of Needs to address the priority issues. Finally, the long term strategic goal is to

apply for PHAB (Public Health Accreditation) as a local health department. This is a nationally recognized quality measurement of the health department's various services and programs against the written state and federal standards for each program. In 2013, the PFHD achieved national accreditation through JCAHO-The Joint Commission on Accreditation for Health Care Organizations for its Home Health program. The PHAB accreditation will give a similar quality overview of the health department's public health programs and services such as immunizations, school physicals, influenza clinics, lead screening and food sanitation inspections.

5. Fiscal and Service sustainability based on the triple bottom line concept.

The cost analysis project for Recreation and Parks is underway. Financial data is being collected and analyzed with the goal of having benchmarks for fixed costs, profit and loss and operating ratios for the Aqua Center and Tennis & Health Club by mid-February. This evaluation of the cost of providing services will allow the Department to better assess its fee structure. Expected outcomes from this review will be a rational, community needs-based philosophy of pricing and resource allocation that will both recover as much of the cost of providing services as possible as well as supporting those services, and amenities that have traditionally been available at lower or no cost. The intent is to also better support community programs that meet specific needs and provide services to those with a lesser ability to pay. The goal of this cost recovery model is to assure departmental sustainability through a logical and thoughtful philosophy that supports the core values, vision and mission of the department and the residents of Park Forest.

In conjunction with the cost analysis, staff has also been discussing a resident/ non-resident rate structure. Some time ago Recreation and Parks did away with non-resident fees. The reasoning for this was twofold; the department needed to encourage non-resident patrons to participate in programs and memberships and it wanted to encourage a more regional service area. While this premise is still valid, consistently, there has been some comment from residents as to the "unfairness" of this strategy, particularly as it relates to Aqua Center memberships and pavilion permits. This season there will be a resident and non-resident rate at the Park Forest Aqua Center and as the cost recovery analysis continues a resident/ non-resident pricing model will be developed for other programs. Additionally, this February's Park Permit Day had two lotteries, the first for residents and the second for non-residents.

Economic Development and Planning staff analyzed its non-core programs, such as Park Forest Idols, Black History Month, Wine and Chocolate Tasting, Business Breakfasts, and MidSummer Madness, to understand the costs, revenues, and benefits of these programs. Information was provided to the Village Manager and Finance Director.

The Communications Director supports the triple bottom line concept of fiscal and service sustainable practices of the Village by incorporating sustainable tips and reminders in as many forms of communication as possible.

The Communications Director continues to reduce paper usage by making more processes digital, when and if possible. Paperless registration has been available for the Village-wide

Garage Sale, home buyer's workshops in Park Forest, for the Park Forest Civic Leadership Academy, and for all boards and commissions. When possible, messaging/forms/additional fliers are included on the reverse side of print pieces included in water bills to reduce paper and print costs.

The Communications Director was successful in having an article published in the October 2015 issue of the Illinois Municipal Magazine on the Village's STAR Communities Award. Exposure from the article's printing is hoped to gain more attention and awareness that may lead to more contacts being made who recognize the Village as a leader in sustainability.

Health Department Staff will look at core vs. non-core services within the Health Department and begin to consider updating/changing health care models in order to capture full reimbursement available for services. Plans are to incorporate an electronic charting system in order to meet the three public health objectives for meaningful use which require the capability to submit electronic health data to other public health agencies. Incorporating meaningful use activities will improve the collaboration between clinical health care needs and services rendered through the local health department. Using electronic data collection systems also strengthens the reliability of accurate accounts of encounters made through the health department and show the role of public health in screening and referring identified cases for primary health care and chronic disease management. Data collection also forms a stronger basis for applicable public health grants.

The Health Department has been working to build new revenue streams for the Village's home health and home services programs. Initially, the Park Forest Health Department underwent a survey to become nationally accredited in January 2013. Once the Joint Commission Accreditation status was achieved, this opened the door for the Village to establish provider partnerships with several of the health insurance vendors. The Health Department is now aligned to receive home healthcare referrals from each insurance provider network that has clients in the home service area.

The Health Department participated in various community health events in 2015 to promote health and wellness by providing blood pressure, glucose screenings and general educational talks/presentations. Venues included Faith United Protestant Church, St. Irenaeus Church, Youth Day, Wright Family and Veterans Fitness Fest, Governor State University/ Daycare Parent's Health Fair, Back to School Health Fair in Ford Heights. The department also administered influenza vaccines to residents of Maplebrook senior community in Matteson and Centennial Village in Steger.

The Department also partnered with the Senior Commission to coordinate a community transportation presentation for disabled, seniors or veteran residents. Transportation vendors on hand included PACE, RTA, Rich Township and Bloom Township. In March 2016, the health department along with the Senior Commission, will host a community safety seminar to address safety inside the home, safety from fraudulent scams and safety from domestic violence. Speakers have been confirmed from the South Suburban Family Shelter, the Park Forest Police and Fires Departments.

The Health Department attends many Village events as opportunities to provide information to residents about preventive health measures and risks for chronic health conditions. The goal is to help raise awareness of the health screening services available to them by the Park Forest Health Department. The Health Department continues to administer flu shots at the health department and will conduct flu clinics within the community for groups of 20 or more. Flu shots are offered as a courtesy to clients picking up food from the St. Irenaeus food pantry in addition to providing free blood pressure screenings to these clients.

In 2014, the Park Forest Health Department renewed a long term contract with Rich Township Senior Center to continue to provide monthly health screening services at the Shirley Green Senior Center and four of the area Rich Township senior buildings including Garden House, Victory Centre of Park Forest, Juniper Towers and Cedar Ridge of Richton Park.

The Health Department Director continues to work closely with the Rich Township representatives and the Park Forest Rotary Club to plan an annual Senior Fair each May to expose area seniors to health service providers and businesses that can meet their needs. The May 2015 Senior Fair, located at a larger facility with the Richton Park Community Center, was a big success with 50 vendors on hand compared to only 28 with the 2014 event.

The Health Department coordinates and screens the vendors of the Park Forest Farmer's Market to ensure that quality produce is sold to Village residents. The Health Department also continues to be a host site for the annual senior nutrition coupons distributed to low income seniors to assist them with gaining access to using the Farmer's Market. This year senior nutrition coupons worth \$21 each were distributed to 650 local area seniors. The senior coupons come from a federally supportive grant through Age Options to assist seniors in purchasing fresh fruits and vegetables at local farmer's markets. Efforts to raise awareness of the ability to use Link/EBT cards at the Farmer's Markets has resulted in slowly increasing trends of usage. As of writing this, more than \$2,300 has been spent using the SNAP program. This year, the Health Department was awarded a three year grant from the USDA Food and Nutrition Service to assist with marketing and building up the Farmers Market EBT program. The grant total was \$16,975 to cover September 2015 through September 2018. The Department also staffs the Village tent at the farmers market and has brochures and flyers displayed highlighting departmental services.

The AmeriCorps VISTA program awarded Park Forest a VISTA volunteer to work on anti-hunger related programs. The VISTA volunteer in Park Forest worked to improve access to nutritious food options by enhancing awareness of the availability of utilization of benefits at farmers' markets; support local, community gardening and agriculture efforts; and provide nutrition education information and opportunities for low-income residents. The VISTA volunteer also developed a community garden logo and worked with the St. Irenaeus food pantry on several projects.

The Village partnered with the University of Illinois Extension to provide a series of educational sessions related to gardening. The 3rd Saturday Gardening Series took place from March to October in 2014 and 2015 with presentations taking place in the Village Hall

Boardroom. The purpose of these gardening classes was to increase resident knowledge and build capacity to expand the community garden program. The program was a great success, with an average of 20-30 residents attending each session. As a result a community of gardeners has been created in the Village and it is expected that these classes will expand to incorporate the Park Forest Community Garden Program. The Environment Commission will coordinate the 3rd Saturday Gardening Series in 2016.

The Fire Department continues to look at expanding “Green Initiatives” into the physical plant, vehicles and operations. The Fire Department continues to move to a paperless pre-planning process eliminating large binders and replacing them with re-usable thumb data drives. Efforts at going paperless within Fire Prevention are being made by increasing e-mail reporting capabilities. Paperless EMS and Fire reporting have been implemented via SouthCom Dispatch and a new Fire Records Management System. The Fire Department is continuing development and refinement of an anti-idling and sustainability policies to reduce the use of fossil fuels and the generation of exhaust gases. A solar panel was added to the department’s newest ambulance to allow the maintenance of electrical equipment without the vehicle needing to be running and two such panels are being placed on the squad/pumper now on order as a replacement for Engine 56.

The Village continues to seek out ways to improve the energy efficiency of all Village facilities. One of the most important parts of energy efficiency is to track and measure energy use. The Village logs energy use into the Energy Star Portfolio Manager benchmarking tool and develops energy efficiency and conservation campaigns to reduce energy use. The Village also encourages residents and businesses to take action to improve their homes and buildings. Presentations and introductions to energy efficiency service providers have been made and will continue into the coming years with the goal of reducing energy usage by 2-3% each year to achieve the goal of an 80% reduction by 2050.

The STAR Community Rating System is the first national framework to measure sustainability at the city or county scale and provide a tracking system to help local government organizations measure progress towards achieving community sustainability goals. Park Forest was selected to participate in the inaugural Leadership STAR Communities Program. The Village submitted an application for STAR certification in January 2015 and was awarded recognition as a 3 Star Community.

By June 2016, message boards will be installed in five locations along the Village’s newly established bike routes as part of implementation of the Bicycle and Pedestrian Plan. These message boards will provide maps of the bike routes, bus and train schedules, and information about Village events and facilities. The first five locations include the Park Forest Public Library, Central Park along Westwood Drive, Logan Park, Commuter Lot #2 (Matteson), and the Old Plank Road Trail at Western Avenue.

Economic Development & Planning and Recreation and Parks Staff are working with the Metropolitan Mayors Caucus and the South Suburban Land Bank to develop low cost, low maintenance alternatives for residential and commercial vacant lots. Options might include planting cover crops such as clover, little bluestem, and flowering seed mixes. Initial

funding to conduct a pilot project is available through the IHDA Blight Reduction Program grant as it funds installation of green infrastructure after a blighted home has been deconstructed.

In October 2014, Park Forest was awarded the Governor's Sustainability Award from the Illinois Sustainable Technology Center and was one of twenty-four Illinois companies and organizations (only 6 of them were governmental agencies) honored for their significant achievements in protecting the environment, helping sustain the future and improving the economy.

Over the course of the last several years, Village staff have desired more work efficiency through industry specific technology to become more efficient and have sought software for such processes as human resources, timekeeping, inspections, fixed assets, adjudication, vehicle licensing, document management and even work order management. In Spring 2014 proposals were sought for a professional service agreement to assist the Village with an Enterprise Resource Planning (ERP) selection process. Plante Moran was chosen as the recommended consultant. After conducting a needs assessment and developing a request for proposal for potential software provider's bids were solicited. Four vendors submitted proposals with three being comprehensively reviewed through on-site demonstrations in February/March 2015. In August 2015 the Board approved a contract with BS& A software. Since that time implementation has begun with an operations assessment by BS& A and data conversion from prior software. This process continues to unfold throughout 2015/2016 with individual application installation and training.

On July 1, 2015, the departments of Human Resources and Finance, and members of the consulting firm Sikich, successfully implemented a comprehensive, Village-wide Classification and Compensation study. The Director of Human Resources and department heads are completing the task of updating job descriptions to include objectives for sustainability. The final phase of this project will be to implement a performance management system.

The Village's current practice of semi-annual financial reviews along with detailed Budget reviews allows for timely assessments of financial trends. This practice coupled with the fiscal policy adopted to maintain adequate reserves protects the Village against disruption in providing services.

6. Sustain the Village's role as a catalyst for innovative change in the region.

Members of the Village Leadership Team will continue training and hold leadership presences across the region (SSMMA, Metropolitan Mayors Caucus, CMAP, Metro Managers Association, etc.), the state (Illinois Municipal League) and in various professions (Government Finance Officers Association, American Planning Association, Illinois Public Employers Labor Relations Association, ILCMA, American Planning Association, American Public Works Association, US Green Building Council, etc.) to foster sharing of best practices.

The Fire Department continues to research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. Fire personnel continue participation in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Metro Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community. On a somewhat limited basis, the Fire Department continues working with the Illinois Fire Service Institute and a number of sponsors to bring free specialized training to the region on topics not otherwise presented locally. By working with these partners, department members and firefighters from the region experienced day long training with minimal cost or out of pocket expenses.

The Fire Department continues to investigate the concept of community paramedicine and its potential impact on the department and community. The EMS committee of the Illinois Fire Chief's Association has indicated that they expect guidelines to be issued in the coming year. The over-riding issue within this program area is who will pay to make these changes and how said change will be funded over the long haul.

Recreation and Parks continues to partner with such organizations as SSSRA and South Suburban Parks & Recreation Professional Organization (SSPRPA) to be an example of innovative recreation programming. The Village also offers cooperative programming between the Villages of Matteson, Richton Park and Olympia Fields. These co-op opportunities' range from youth sports to senior trips.

With the anticipated closing of the University Park swimming facility, Recreation and Parks staff are negotiating with University Park staff to accommodate their summer camp participants swimming needs.

Recreation and Parks is partnered with Richton Park Recreation and Parks and SD 162 in a grant to encourage student physical activity. This program will make use of area facilities such as the Tennis & Health Club and some parks for tennis lessons and soccer.

For the 2016 winter basketball season, Park Forest is hosting a youth basketball league with Richton Park. Games are played on Saturdays at several different locations in the two villages.

The Director of Recreation and Parks has been appointed Vice-chair of IRMA's Recreation and Parks Steering Committee.

Several Village Departments (Recreation and Parks, Economic Development & Planning, and Administration) have launched the Civic Leadership Development Academy. Curriculum for a class of 13 students began in September 2015 and will meet monthly until May 2016. This program introduces residents to the roles and responsibilities of municipal government, the roles and responsibilities of citizens and the importance of civic engagement.

The Communications Director supports the Village's efforts to be a catalyst for innovative change in the region by spotlighting key initiatives like the Park Forest MakerLab and the

numerous sustainable endeavors undertaken in recent years. In the past year, the Communications Director has helped to secure an additional year of funding for the MakerLab by providing videography support required for the award application. The Communications Director has also worked to get articles printed in notable publications in the region to help raise awareness, like the Illinois Municipal Review, which printed an article on Park Forest's STAR designation in October 2015.

The Village continues to be an active member of the South Suburban Land Bank and Development Authority, the South Suburban Housing Collaborative and is integrally involved in a pilot project to collaborate on municipal code enforcement matters. Through the Program, the Village is credited with about \$16,000 to go toward legal work performed by consortium on behalf of the Village. That reflects about 400 properties being issued lien notices for grass cuttings on vacant properties in the Village. The Village has also taken on lead roles on the SSMMA Executive Committee (Mayor and Manager), the SSMMA Legislative Committee (Mayor), the Management and Finance Committee (Manager) and on the Board of the Chicago Southland Fiber Network (Manager).

The Mayor and Staff are working with SSMMA and the Chicago Southland Housing and Community Development Collaborative (the Collaborative) to finalize the Strategic Plan for the Collaborative and increase its exposure to other South Suburban communities and to potential funding sources. The development of the Strategic Plan is being led by the Metropolitan Mayors Caucus and the Metropolitan Planning Council.

Staff continues to take an active role in Select Chicago Southland (SCS), a working group of Southland communities that first came together in 2013 to promote retail retention, expansion, attraction and development. Membership in SCS varies based on the specific activity being undertaken, but it has included as many as 18 of the South Suburban Mayors and Managers Association (SSMMA) member municipalities. The group has participated in 2014 and 2015 RECon Las Vegas, and 2014 and 2015 Chicago Deal Making. Plans are well underway for RECon 2016, including the hiring of an appointment setter by all participating municipalities.

The Economic Development Team continues its work with multiple communities, consultants, the CSEDC, and the Cook County Assessor's Office to update incentives and procedures to spur economic development in the southern suburbs. Also, work continues with several partners (CSEDC, OAI, Inc.) to implement workforce development programs which benefit Park Forest residents and the employees of interested Park Forest businesses.

Park Forest Staff created a team of staff from the CSEDC, Prairie State College, the MakerLab, and the EDAG Chair to attend an International Economic Development Association technical course together. The course focusses on the competitive advantage of regions and the role of economic developers and community stakeholders in building an innovation ecosystem.

CMAP is beginning work on a successor plan to GO TO 2040. The new plan is scheduled to be adopted by the CMAP Board in October 2018. The Director of Economic Development

and Planning is participating on the Reinvestment and Infill Resource Group to assist CMAP staff in developing a more detailed strategy in the new plan. The Resource Group will meet monthly until June 2016.

The SSMMA has received a Local Technical Assistance project from CMAP to work with the Villages of Park Forest, Hazel Crest, Richton Park and Lynwood on new *Homes for a Changing Region* plans. The plans for Park Forest and Hazel Crest will be updates to plans completed and adopted in 2012. Park Forest's update will account for the recommended strategies from the 2012 plan that have already been implemented, as well as changes in the housing market since the original plan was developed.

Public Works Staff continues to identify the individuals and departments of other governmental and non-governmental agencies like IDOT, Cook County Highway Department, Metra, CMAP, PACE, and Illinois Tollway that work in infrastructure and public works fields. Staff actively participates in the South Suburban Directors Association meetings, Transportation Advisory Group (TAG) meetings, and Transportation Committee meetings. Meetings are held monthly and are attended by surrounding local agencies and other governmental and non-governmental agency staff. These meetings are held to discuss topics and projects that affect and that are within the south suburb region. DPW staff will participate in a South Suburban Mayors and Managers Association steering committee that will work to adopt region wide Complete Street recommendations.

Public Works partners with other south suburbs on a Municipal Partnering Initiative (MPI). MPI explores joint purchasing/contracting of various public works functions such as sidewalk replacement, street signs, pavement marking, crack sealing/filling, etc.

The Community Relations Coordinator continues to participate in the activities of the Chicago Area Fair Housing Alliance, which meets on a monthly basis. This Alliance is a consortium of fair housing and advocacy organizations, government agencies, and municipalities committed to the value of fair housing, diversity, and integration.

The Community Relations Coordinator continues to build a strong alliance with local realtors, banks and investors to build the awareness of vacancies, but also increase the awareness to constituents of potential homes to purchase and financial assistance to do so. Along these lines, a Realtors Brunch was held in January 2015 wherein nearly 60 realtors were in attendance.

The Commission on Human Relations continues to attend the annual conference of the Illinois Municipal Human Relations Association and attend regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, Illinois Municipal Human Rights Association, and Diversity Dinners.

The Police Department has created a Veterans Liaison Officer who will work with the Village's Veterans Commission and act as a conduit between the Commission and the Police Department. The Liaison Officer is educated on the resources that are available to veterans and networks with area veteran's facilities and programs. Police officers interacting with the

community can refer citizen veterans or family members of veterans to the Police Department Veterans Liaison Officer for assistance dealing with many areas from special needs, transitional problems, addictions and housing.

The Police Department continues to be at the forefront of providing continual and most up-to-date training to its officers. In 2015, the Police Department has reached a 90% completion rate of its Supervisors on the Crisis Intervention Team (CIT) approach. The CIT approach is a community effort enjoining both the police and the community together for common goals of safety, understanding and service to the mentally ill and their families. A leading cause of officers being killed in the performance of their duties is motor vehicle crashes. Historically, training for Emergency Vehicles Operations Courses (EVOC) were not local to Park Forest. Staffing issues and overtime costs limited the amount of training that officers could attend in this area. In 2015 the department developed an in-house training program on EVOC with a member of police staff becoming a certified instructor. Now, as part of yearly in-house training programs all officers receive classroom and hands-on EVOC training with no overtime costs incurred and in compliance with IRMA standards.

The Police Department has seen an increase with the homeless population in the south suburbs. A Homeless Liaison program has been created within the Police Department. A seasoned Police officer has been chosen to serve in this important role. This officer will use traditional law enforcement and social service strategies to address homeless issues within the Park Forest community. This special liaison program will be developed to play a key role in the Police Departments action plan by linking outreach and mental health services to homeless individuals encountered by the police, especially those that are mentally ill. This officer will receive special training to act as a conduit for the rest of the Police Department and interact with other community agencies and groups assisting and servicing the homeless community.