Village of Park Forest, Illinois
2016/2017 Budget

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2016-2017 Budget

Park Forest

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Village of Park Forest

2016/2017 Budget

Mayor

John A. Ostenburg

Trustees

Mae Brandon
Robert McCray
Georgia O'Neill
Theresa Settles
JeRome Brown
Tiffani Graham

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mary G. Dankowski

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2015

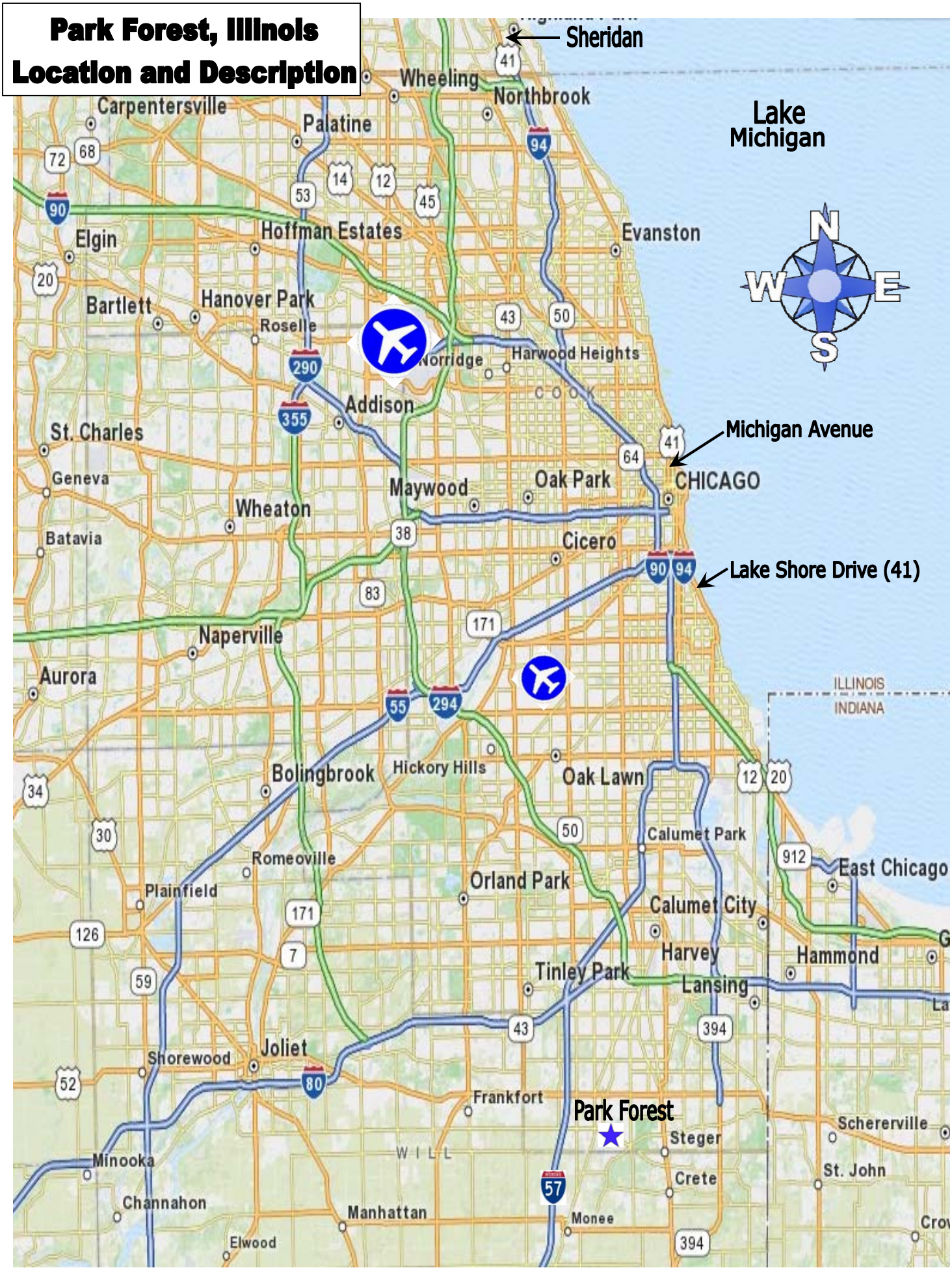
Executive Director

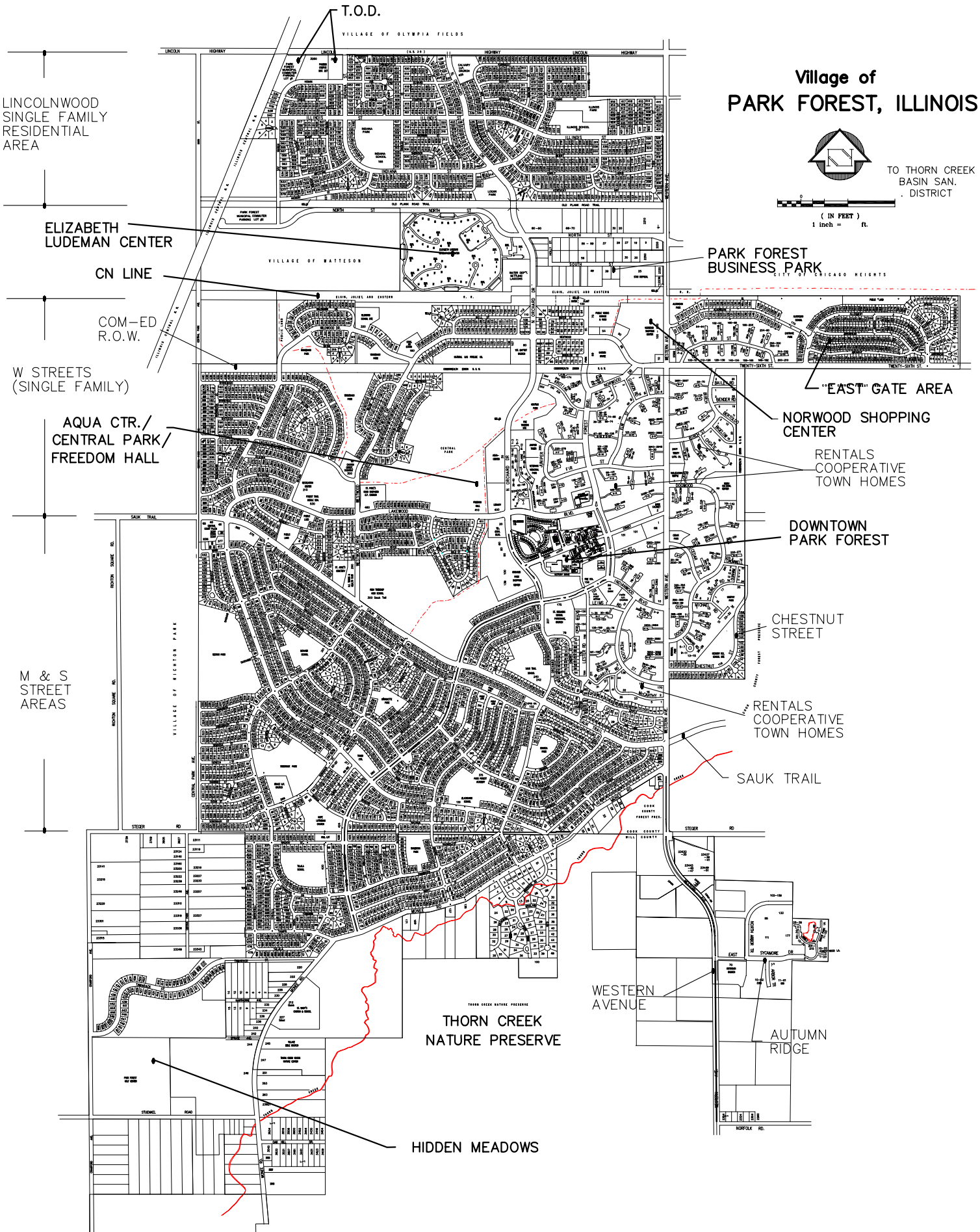
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2015.

In order to receive this award, a governmental unit must
publish a budget document that meets program criteria as a
policy document, as an operations guide, as a financial plan,
and as a communications device.

This award is valid for a period of one year only.
We believe our current budget continues to conform to program
requirements, and we are submitting it to GFOA to
determine its eligibility for another award.

Park Forest, Illinois
Location and Description





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COMMUNITY PROFILE

Park Forest began life in 1948 as a plan to provide housing for GIs returning from World War II. It was America's first post-war planned community and its innovative design has been recognized and used as a model for towns throughout the world. The Village of Park Forest has received numerous livability citations including two All-America City Awards, two Governors Home Town Awards and, its DownTown redevelopment received the Burnham Award for excellence in planning. The Illinois Chapter of American Institute of Architects recognized Park Forest as one of Illinois' greatest places for urban design and urban planning. And, most recently, the Village was listed in the Chicago Tribune top one hundred work places. In January 2014 Park Forest was selected to participate in the 2014 Leadership STAR (Sustainability Tools for Assessing and Rating Communities) Program and was awarded a 3 STAR designation.

Located approximately 30 miles south of downtown Chicago, Park Forest (population 21,975) is part of both Cook and Will Counties. It is bordered by Chicago Heights, Matteson, Olympia Fields, Richton Park and University Park. Interstate Highway 57 is less than three miles to the west and the Bishop Ford Expressway eight miles to the east, providing access to all of the major highways in the Chicago area. Both Midway and O'Hare airports are less than an hour away. Park Forest residents have easy access to three Metra commuter rail line stations. Metra trains make 80 daily trips to downtown Chicago. During rush hour, this trip can take as little as 50 minutes.

The community's original master plan ensured convenient commercial centers, a child-safe curved street system, a business and light industrial park and multiple, scattered school and recreational facilities.

Park Forest's first homes were multi-family rental units for the returning servicemen from World War II. Many of the early rentals were later converted to housing cooperatives and condominiums but a large number remained rentals. Park Forest was recognized by *The Chicago Sun-Times* as a leader in affordable housing and by *Chicago Magazine* as "a great neighborhood."

During the early 1950s, thousands of small single-family "starter-homes" were built. Later, another building surge saw the production of larger, two story homes, some with four or five bedrooms. But for nearly 40 years, Park Forest remained a somewhat transient community. Families who sought larger, move-up homes had to look elsewhere. In the late 1980s and early 1990s, the Village encouraged the development of larger housing to round out its housing stock. Today, of the nearly 9,600 housing units, about 5,700 are single-family homes. Another 3,880 are multi-family units, of which almost 2,000 are cooperatives. In addition, scores of original starter homes have been enlarged over the years to fit the needs of today's homeowners.

From its inception, Park Forest was one of the few open communities. Although pioneer residents represented religious but not racial diversity, less than ten years after its

incorporation, the Village began a Human Relations Commission, adopted a Fair Housing Ordinance and actively sought racial diversity. The Village did not follow the pattern so prevalent in Chicago's neighborhoods and suburbs of white flight and racial resegregation. Today, Park Forest's minority population (African-Americans, Asians and Hispanics) represents approximately 66 percent of the total. With more than 15 churches and a nearly 50-year commitment to fair housing, all ages, races and religious groups call Park Forest home.

Park Forest's greatest amenities are recreational, cultural and the high level of service provided by its local government. The 2,000+ acres of parks, recreation facilities and open land in Park Forest are the largest per capita in Illinois. In addition to numerous playgrounds, ball fields and picnic facilities, the Village contains 7 tennis courts including an indoor Tennis & Health Club and a large outdoor swimming complex. The Village's pioneers planted trees in both parks and along the Village's developing road system. The urban forest has now matured, along with the Village. Today, despite the challenge of maintenance, it provides an enormous asset to the Village.

From its founding, residents valued a rich cultural life. Today, Park Forest is home to the Illinois Philharmonic Orchestra which performs at nearby Lincolnway North and the Tall Grass Arts Association, a 60 year-old visual arts organization which sponsors juried shows, a juried art fair, an art gallery and an art school. Park Forest is also home to Freedom Hall, a cultural arts center that hosts a variety of performing groups from jazz to classical including children's theatre and the world-famous Second City Players.

Park Forest residents enjoy exceptional municipal services from its police, fire, public works and health services. The Village has one of the few municipally-operated health departments in Illinois, complete with home and public health care services. Park Forest boasts a three-minute average response time to fire/EMS calls. Its crime rate is well below that of most municipalities in the five-county Chicagoland region. Park Forest drills, processes and distributes its own well water, supplying high-quality, purified softened water that is abundant year-round. It is not affected by the seasonal water shortages affecting communities that purchase and distribute Lake Michigan water. Park Forest has won the best tasting water produced in the State of Illinois by the Illinois Section American Water Works Association several times over the last few years.

Park Forest recognizes the importance of education with an array of options designed by trained and accredited professionals. Preschool programs include a Montessori school, private and parochial daycare and nursery schools. The public schools offer programs for both the gifted and learning-disabled. Prairie State, a junior college, and Governors State University, an upper division college and graduate school, are both only minutes away. Governors State University now offers a four-year full undergraduate program as of the 2014/2015 school year. The University of Chicago, University of Illinois at Chicago, DePaul, Roosevelt, Columbia and Loyola Universities are within easy commuting distance by train. The Park Forest Public Library is rated one of the best in the Suburban Library System.

Originally the majority of its population commuted to work in Chicago. Today, Park Forest residents have numerous local employment opportunities. Continental Midland, a manufacturer of automotive/appliance screws, is located south of the Village and employs 215 individuals. The light industrial park in the Cook County portion of Park Forest contains a U-Haul rental facility, a cable operator, *Chicago Tribune* warehouse facility, Champion Sportswear, Americana Incorporated, Imageworks, several body shops, Hadady Corporation and Star Disposal transfer station. At this time, the major employer in Park Forest is the Elizabeth Ludeman Center, a facility for the developmentally disabled, with 730 employees.

The Village was incorporated in 1949 and immediately adopted both a non-partisan, independent election system and council-manager form of government that have survived more than 65 years. Park Forest residents are assured of open participation in the election process, independent candidates and professional local government. A Mayor and six Trustees, all elected at large, determine policies, enact ordinances, approve budgets and establish tax levies. An appointed Village Manager, the chief administrative officer, carries out policies, prepares budgets and hires and directs paid personnel who manage the operations of the Village on a day-to-day basis.

Since 1949, Park Forest has been characterized by a high level of volunteerism and participation in community affairs. Citizens take part in a number of volunteer boards and commissions that provide advice to the elected Board of Trustees. They also participate in numerous community, service and civic organizations dedicated to the betterment of the community.

In 2007, Park Forest was recognized as one of the 150 great places in Illinois as selected by the American Institute of Architects. Additionally, Forbes Magazine deemed the Village of Park Forest as one of the most liveable suburbs in all of Illinois. In 2011 the Village was recognized as a top 100 workplace, as designated by the Chicago Tribune. In 2015 the Village was recognized as a 3 STAR Community.

As of March 2016, the Village of Park Forest has 153 full-time employees and approximately 78 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2020**
Population	23,462	21,975	20,894
Median Age	35.5	37.9	40.1
Total Housing Units	9,470	9,601	9,951
Average Home Value	$81,406	$105,347	$135,875
Median Household Income	$47,631	$48,291	$52,093
Average Household Income	$54,627	$65,795	$57,158
Per Capita Income	$21,493	$26,181	$26,264

	2010		Projected 2020	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,355	35.2%
Black Alone	13,144	59.8%	11,659	55.8%
Hispanic Origin (any race)	1,407	6.4%	1,776	8.5%
Other	1,493	6.8%	1,880	9%
Population by Sex				
Male	9,858	44.9%	9,441	45.2%
Female	12,117	55.17%	11,452	54.8%

Senior Population	**2000**	**2010**	**2020**
65 and over	11.5%	12.7%	17.7%

Education Level	**2015**
High School Graduate	23%
Associate Degree	10%
Bachelor's Degree	14.9%
Graduate/Professional Degree	11.1%

Additional information may be found on the Village's website at www.villageofparkforest.com or facebook.com/parkforestil or twitter.com/parkforestil or by calling the Village Hall at (708) 748-1112 and asking for the Village Manager or Finance Director.

How to use this Budget

The Budget is organized to maximize ease of handling and clarity of communications. It is divided into sections. Each section serves a unique purpose. The major sections are:

Overview:

The Overview explains major budgetary trends in the areas of programmatic and fiscal policies.

> **Transmittal Letter:**
>
> The Transmittal Letter synthesizes the major financial concerns and/or trends that were addressed by the Budget. For example, if the condition of the economy has had a significant impact on the Budget, it would be noted in the Transmittal Letter. It also establishes the legal framework for the document.
>
> **Budget Message:**
>
> The Budget Message provides a descriptive overview of the budget process, the Village Board's goals and the means by which the Budget intends to accomplish those goals, brief summaries of trends noted within departmental budgets, an analysis of the Board's fiscal policies, as applied to the Budget, including those policies governing long-range debt management. It concludes with a description of the budget process, time-line and the organizational chart of the Village.

Financial Summary:

The Financial Summary explicates, both verbally and with the aid of charts and graphs, the major financial trends in the Budget. It compares revenue and expenditures, over a multi-year period. The Financial Summary contains the significant accounting policies guiding the Budget.

General Fund:

The General Fund contains the majority of the department budgets. Each departmental budget follows a specific format.

> Department Function: The introduction to each department, which is entitled "Department Function," explains the scope of services/job responsibilities of the department. This section may also mention specific projects undertaken by the department during the budget year.

Accomplishment of Prior Year Objectives: Following the department's function is a review of the department's accomplishment of its objectives from the previous year.

Current Year Objectives: Following the analysis of the accomplishment of prior year objectives, the department establishes current year objectives. These are based on the Village Board's goals and the department's internal objectives. Beginning in 2015/2016 the objectives are categorized as Short Term and Long Term consistent with the Board's Goals, which are five year goals.

Performance Measures: Following the current year objectives, each department identifies how it will measure the accomplishment of current year objectives. If possible, numerical measures are included with multi-year comparisons.

Staffing: Following the performance measures, staffing patterns are noted. These, too, include multi-year comparisons.

Organizational Chart: An organizational chart of each department provides somewhat greater detail than the overall organizational chart included in the Overview to the Budget.

Departmental Budget Summary: A three year summary follows the organizational chart. It compares actual expenditures from Fiscal Year 2014/2015, budgeted and estimated year-end expenditures for Fiscal Year 2015/2016 with proposed expenditures for the 2016/2017 Budget, including the percentage change between Fiscal Year 2015/2016 Budget and Fiscal Year 2016/2017 Proposed.

Salary Detail: Salaries for all employees are listed, including benefits.

Departmental Budget Detail: The major categories contained in the Departmental Budget Summary are explained in detail.

Other Funds:

Other Funds are actually cost centers for expenses and/or revenues that must be accounted for independent of, and apart from, individual departments. These include Enterprise Funds (Water, Sewer, Municipal Parking, Refuse, Aqua Center, Tennis and DownTown Park Forest), Capital Projects, Motor Fuel Tax, the grant-supported Housing programs, the Retirement Funds, two TIFs and the Vehicle Services Fund. The Library budget is presented separately.

Supplemental Schedules:

Included in the Supplemental Schedules are the salary schedules and glossary of terms.

Example:

If a resident was interested in how much the Village planned to spend for crossing guards, he/she would first read the sections entitled “Department Function” to determine which department crossing guards are assigned. In doing so, the resident would learn that crossing guards are a function of the Police Department. In the Police Department section, the Departmental Budget Summary would indicate, under Personnel Services, that salaries are budgeted at $4,695,587 for all personnel for the Fiscal Year 2016/2017. However, in the Departmental Budget Detail, the resident would learn that the salaries are divided into full and part-time salaries. Crossing guards are contained in the part-time salaries and are budgeted at $52,910.

VILLAGE OF PARK FOREST
2016/2017 BUDGET

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Park Forest
Live Grow Discover

April 30, 2016

www.villageofparkforest.com

Mayor
John A. Ostenburg

Village Trustees
Mae Brandon
JeRome Brown
Tiffani Graham
Robert McCray
Georgia O'Neill
Theresa Settles

Village Clerk
Sheila McGann

Village Manager
Thomas Mick

Village Hall
350 Victory Drive
Park Forest, IL 60466
(708) 748-1112

DownTown Management Office
226 Forest Blvd.
(708) 503-8153

Fire Department
156 Indianwood Blvd.
(708) 748-5605

Freedom Hall
410 Lakewood Blvd.
(708) 747-0580

Health Department
350 Victory Drive
(708) 748-1118

Police Department
200 Lakewood Blvd.
(708) 748-4700

Recreation and Parks Department
350 Victory Drive
(708) 748-2005

Mayor John A. Ostenburg
Board of Trustees
Park Forest, Illinois

Dear Mayor Ostenburg and Trustees:

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017. The Village of Park Forest operates under the Budget Act, as outlined in Chapter 65, Section 5/8-2-9 of the Illinois Compiled Statutes, and local ordinances related to the budget derived from the Village's home rule status. These state statutes and local ordinances require the Village Board to adopt the budget prior to the beginning of the fiscal year to which it applies. The law also provides that the budget shall serve as the annual appropriations ordinance.

Adopting and monitoring the budget to ensure the financial stability of the Village is one of the major functions of the Village Board. The budget process affords the Village Board the opportunity to balance the needs of the community against available resources. The budget does not constitute a mandate to spend; only the authority to do so.

The Budgeted expenditures in the General Fund after transfers are $24,723,123. General Fund revenues are projected at $23,101,171. The General Fund expenditures exceed proposed revenues by $1,621,952. A portion of the Fund Balance will be utilized to fund the difference between proposed revenues and expenditures. This Board decision was made when the 2015 levy was adopted in an effort to keep the tax levy increase as low as possible. Budgeted expenditures for all funds other than the Library Fund are $52,062,307. Budgeted revenues for all funds other than the Library Fund are $50,808,966.

Beginning in 2008, the nation felt the impact of a financial market that was in crisis. The ripple effect for the Village of Park Forest was reduced income tax receipts because of high unemployment, a decline in the Village commercial base reducing utility taxes, sales tax and water and sewer revenue. In addition, the housing market crisis stalled potential housing developments, and reduced building permit fees and real estate transfer taxes. A commercial retail center was sold and then reacquired without any redevelopment. It has now been demolished. In addition, the increased number of vacant and foreclosed homes requires additional maintenance and monitoring costs.

In an effort to maintain service levels and hold down property taxes, the Board approved a 1.9% levy increase for 2013. This levy increase was entirely related to pensions. The General Corporate Levy had a 0% increase. In 2014 a 1.4% levy increase allowed a slight (1%) increase in general operations. In 2015 the tax levy increase was 2.8% to allow for an increase in operations and a reduction in collection rates. Historically, increasing expenditures includes salary increases, IRMA (Intergovernmental Risk Management Association) cost, and health insurance. Those increases were funded through existing fund balance.

The Village has undertaken several initiatives over the past eight years including land banking efforts, a Crime Free Housing Ordinance and a vacant property registration requirement, grant seeking efforts, infrastructure projects and major planning studies. These initiatives carry both cost and cost saving features. Fund balance reserves derived from unbudgeted increases in revenues and cost savings in expenditures, help fund these initiatives as well as salary and other operating cost increases for 2016/2017.

The Transmittal Letter and Budget Message contain a great deal of history. Over the years, the Village of Park Forest has undertaken many unique and amazing challenges. The Village purchased a failed regional mall and converted it into a traditional main street downtown. Work on this conversion is ongoing, but the Village continues to observe signs that its efforts are restoring the economic viability of the community. Also, the TIF fund is now generating sufficient increment to abate $900,000 in property taxes.

The Village reacquired a failed residential property within the DownTown, sold this property to a developer, and now Legacy Square has 68 homes. Additional development in the DownTown is now awaiting an economic recovery. In 2003, the Village took possession of Norwood Shopping Center. This center was in a state of disrepair and increasing dilapidation. Possession was gained through the South Suburban Tax Reactivation Program. Nassimi Realty approached the Village through a contracted broker and the sale of Norwood culminated March, 2008. Unfortunately, the developer failed to redevelop the center and the Village reacquired Norwood. The Village has since demolished the associated buildings predominately funded with a $2.2 million grant.

In Fiscal 2007, the Village decided to close a money losing municipal golf course with the intent to convert the property into an upscale residential area. A sales contract with Lake Shore Investors was approved. The housing market was hit the hardest with the economic downturn and Lakeshore Development did not move forward. Because the Village owns the land and is under no external pressure to develop, the recommendation is to wait until the housing market improves. A new opportunity involving the expansion of Governors State University to a four-year institution with the addition of residential housing could offer opportunities for the former Hidden Meadows property. In addition, the Plan Commission initiated a contract with a planning firm to prepare a market study and concept plan for future development. The concept plan was adopted in 2015.

The structure of the Village of Park Forest is unusually complex. Recreation and Parks and Fire Services, which, in many other communities are structured as separate districts, are departments in Park Forest. The municipal government includes a full service Health Department. It operates a Housing Choice Voucher Program under the aegis of a Housing

Authority. The Village has a tradition of providing a high level of municipal services. Based on the unusual challenges undertaken by the Village, the complexity of the government and the menu of services, the budget is equally complex. The goal of the municipal staff has been to present this budget in as clear and comprehensible manner as possible.

As the Financial Summary of the Budget demonstrates, Park Forest is not exempt from the condition of the Federal or State economies. In addition, the 2010 census numbers indicated a 1,487 reduction in population from 23,462 to 21,975. This reduced population impacted income tax, use tax and motor fuel tax. Revenue projections were adjusted accordingly. Fortunately for Park Forest, its Fiscal Policies and fiscal planning, which are rooted in the practice of conservative budgeting, have spared it the massive budget/program cuts when revenues shift with the economy. One of the future concerns involves the State retaining part of the Local Government Distribution Fund (LGDF) which distributes the municipal share of Income Tax. The 2016/2017 Budget does not recommend cuts in programs or services, but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

1. Identifying and Assessing Core vs. Non-Core Services Utilizing the Triple Bottom Line Approach

Beginning in 2014/2015, the Village began an effort to assess core versus non-core services. Over the years the Village has expanded its services going beyond what comparable communities provide to address resident needs and support Village philosophies. Fiscal constraints now dictate a review of these non-core services to determine continuation. Non-core services include:

- Aqua Center
- Tennis & Health Club
- Freedom Hall
- Health Department
- Housing Authority
- Municipal Parking Lots
- Certain Recreation & Parks Programs and Infrastructure
- Taxi Service

These services are being evaluated using the "Triple Bottom Line" approach. This sustainability concept incorporates social, environmental and financial impacts. These three dimensions are also commonly called the three P's: people, planet and profits. The profit measures will be the easiest to present. The social welfare and ecological health issues will be a bit more subjective.

An additional step in the evaluation of non-core services will be to determine if any of these services could be modified to improve the financial impact or expand the social and environmental benefits. In fiscal 2016 non-resident rates were implemented at the Aqua Center. Ticket prices were increased for next season at Freedom Hall, and the Health Department continues to look for added revenue opportunities.

The Village support for the following services has been identified. Based on the fiscal year 2015 audited number:

Non-Core Services

	Revenues	Expenditures	Village Support	Percent Revenue Coverage
Aqua Center	$192,359	$448,597	$295,405	43%
Tennis & Health Club	248,783	365,962	110,000	68%
Freedom Hall	74,013	334,060	260,047	22%
Health Department	408,714	933,122	524,408	44%
Jolly Trolley	71,796	113,301	41,505	63%
Taxi Service	6,295	24,331	18,036	26%

During Fiscal 2017 staff will continue to evaluate non-core services.

2. Controlling Major Expenditure Categories, and Revenue Protection and Enhancement

Controlling Expenditures

The major costs impacting the Village are salaries, IRMA (Intergovernmental Risk Management Association) liability and workers compensation costs, health insurance, pension costs and SouthCom charges.

Salaries

Salaries are by far the largest expense of the Village. With the continued economic stress, salary increases were held to 2% for three years in a row. Prior to that management received a 1.5% or 0% increase. The salary increases for the 2014/2015 Budget was 2.25%. For the 2015/2016 and 2016/2017 Budgets a 2.5% salary increase is included. The Village has two public safety unions. Thus far, parity in salary increases has been maintained between union and non-union personnel.

Vacant position replacement will continue to be evaluated for cost savings. Positions have been restructured from full-time to part-time and hiring has been delayed. These practices will continue. In addition, a salary comparability study was implemented.

IRMA

The annual contribution over the past twelve calendar years has been:

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid By Village	Fiscal Year Deductible Expense	Total Cost
2005	$ 784,528	($104,246)	--	$ 680,092	$ 32,383	$ 712,475
2006	953,141	(148,666)	--	804,475	28,000	832,475
2007	1,023,751	(123,008)	--	900,743	47,749	948,492
2008	962,341	(115,840)	--	846,501	70,929	917,430
2009*	1,235,484	0	--	1,235,484	81,340	1,316,824
2010*	1,314,766	0	--	1,314,766	51,318	1,366,084
2011	1,035,933	(103,109)	(93,234)	839,590	46,480	886,070
2012	1,150,285	(98,241)	(437,108)	614,936	93,577	708,513
2013	1,110,319	(54,740)	(444,128)	611,451	127,375	738,826
2014	847,583	(57,756)	(338,955)	450,872	292,994	743,866
2015	836,570	(65,050)	(376,457)	395,063	269,189	644,252
2016	868,145	(237,917)	(355,939)	274,289	500,000 est.	774,289 est.

* years where there was no surplus credit to reduce payment.

In 2011, the Village increased the IRMA deductible from $2,500 to $10,000 per incident. For 2012 the Village was required to increase the deductible to $100,000 per incident. In order to set aside adequate funds to cover this increase, the deductible budget has now increased to $400,000. In addition, an assigned fund balance was established for $500,000. The impact of this increase in deductible may take a few years to realize.

Worker safety and training are critical to hold the line on this cost. The surplus credit is derived from investment income of the fund.

The premium savings experienced since 2011 has funded the salt dome, a portion of the Route 30 landscape project, implementation of the salary study and the new ERP computer system.

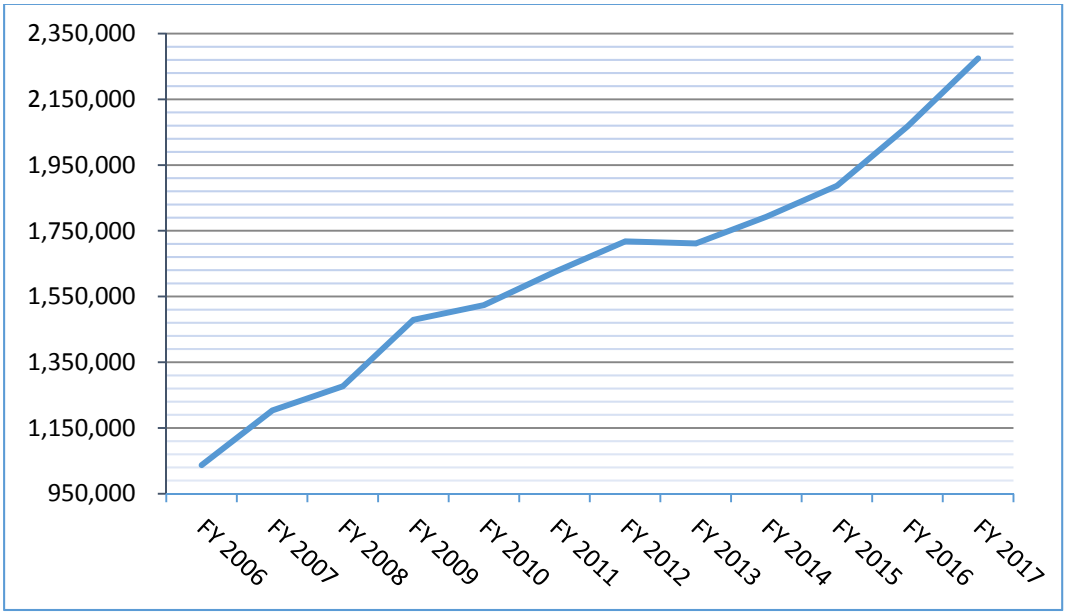
Health Insurances

The cost of medical, dental and life insurances have increased more than doubled over the last twelve years as follows:

Health Insurance Costs

	Total Dollars	Percent Change
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	1,624,524	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%
Fiscal 2016/2017 est.	2,274,561	10%

Health Insurance Costs



Employee health and wellness initiatives, such as screenings and a pedometer program, as well as establishment of a health savings account (HSA) option have been undertaken to reduce costs. Included in this number is the Village cost of $76,265 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Employees Benefit Act) and $43,700 for the fixed stipend offered to retired personnel with twenty years of service for a max ten year period until age 65.

Pension Funds

Village cost for pension funds are highlighted in Section 22 of the budget. These costs had substantial increases for the ten years presented.

Beginning January 2011, the statutory amortization period of unfunded liability increased for Police and Fire Pension. In addition, a Tier II benefit schedule was adopted. These changes had a positive impact on the 2011 and 2012 levy. Investment returns on pension fund balances impact levy needs. In addition, benefit enhancements require additional funding. In 2013 the Village began adding dollars over and above the actuarial recommendation. Current participants in the retirement plans are 139 for IMRF, 42 for Police Pension and 25 for Fire Pension. Tax levy requirements for IMRF, Police and Fire Pension Funds have been as follows:

Tax Levies

	IMRF	Police	Fire
2005	$319,444	$566,367	$459,304
2006	453,535	670,568	555,895
2007	470,583	759,455	585,135
2008	486,951	856,887	619,892
2009	491,736	981,636	706,393
2010	423,506	1,033,223	752,677
2011	431,084	1,044,419	705,279
2012	422,549	1,135,449	739,802
2013	432,870	1,349,138	891,037
2014	442,573	1,502,014	992,775
2015	491,600	1,689,415	999,214

SouthCom Costs

The Village began participation in SouthCom Combined Dispatch providing joint dispatch services for the communities of Park Forest, Olympia Fields, Matteson and Richton Park in 2005. At that time, the Village was facing major computer system and radio equipment upgrade costs had this initiative not been taken. There were over $200,000 per year in added costs for participation and these costs were factored into the 2005 tax levy.

The Village is represented actively on the SouthCom Board and reviews and approves all budgets. The current surcharge generates approximately $195,000 and reduces the Village's annual contribution. Surcharge is now .78 per line for both cell and land lines, effective January 2016. Previously, land lines were at 1.25 and cell lines were at .73 per line. The statute protects prior revenue levels for 2 years. Following is a history of SouthCom participation costs since inception:

Annual Cost Net of Surcharge
Based on SouthCom Fiscal Year

2005/06*	$569,303
2006/07	461,717
2007/08	449,278
2008/09	485,421
2009/10	526,233
2010/11	560,827
2011/12	585,941
2012/13	595,695
2013/14	644,845
2014/15	679,972
2015/16	685,003
2016/17	716,589

* Includes start-up costs

These costs represent 85% Police service calls and 15% Fire service calls. Costs are allocated to the communities based on average share of calls per Village as follows:

SouthCom
Park Forest Calls for Service

	Police	Fire	Total
2005	23,552	2,770	26,322
2006	19,674	2,994	22,668
2007	20,191	3,268	23,459
2008	19,413	3,265	22,678
2009	16,440	3,023	19,463
2010	16,158	3,037	19,195
2011	16,504	2,875	19,379
2012	17,988	3,069	21,057
2013	15,644	3,119	18,763
2014	17,126	3,470	20,596
2015	17,529	3,380	20,909

Revenue Protection and Enhancements

The economic recovery has been slow and certain revenue categories have not returned to their pre 2008 level. The following table shows the trends since 2008 in key revenue categories

KEY REVENUE COMPARISON

	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015
Sales and Use 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	251,034	98,928	55,644	77,767	61,519	17,896	97,909	83,491
	5,457,371	**4,815,210**	**4,339,915**	**4,408,372**	**4,721,397**	**4,496,537**	**4,594,242**	**4,795,152**

Income Tax is one of the Village's major revenue sources. The 2016/2017 Budget includes projected Income Tax at $2,350,000. The Governor has proposed a reduction in this revenue. A 10% reduction would amount to $235,000. Any reduction would have an impact on the Village's ability to continue operations at the current level. This budget reflects an ending fund balance of a 3.2 month reserve. The .2 month over the base line 3 month reserve amounts to $442,253. As the Village awaits a final resolution to the State funding issues, reserves will be maintained to address short-term solutions.

For the Fiscal 2017 Budget Property Taxes have been budgeted at 96% of the tax levy. This reduced level is a result of collection patterns experienced in the prior year.

In 2016 the Village increased Crime Free licensing fees. These increased fees allow for a $70,000 transfer to the Housing Authority to support added staffing needs associated with the increasing portable certificates.

The Village continues to solicit potential grants. Economic Development continues to work with the South Suburban Land Bank and the Illinois Housing Development Authority to procure funding for demolition and housing rehab.

The Village has also utilized low interest IEPA loans to fund water and sewer projects.

3. Maintaining a leadership role in the region

The Village maintains leadership positions in the South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaboration, the South Suburban Land Bank Development Authority, the Cook County Land Bank and the National League of Cities and Metropolitan Mayors Caucus. This involvement is acknowledged as one of the Village's five year goals "Sustain the Village's role as a catalyst for innovative change in the region".

Professional staff at every level are highly involved in their professional associations. These associations further the expertise of staff as well as offer additional leadership opportunities for Park Forest.

A new initiative starting September 2015 was the Park Forest Civic Leadership Development Program. This program consisted of nine monthly day-long information sessions providing information about the Village structure, civic organizations, arts organizations, youth programming, health, sustainability and opportunities to lead the community. The end goal is to develop new leaders in the community. This program will continue in 2016/2017.

For the 2014/2015 Budget attaining designation as a STAR (Sustainability Tools for Assessing and Rating Communities) community was a goal. The Village received notification that it has been designated a three star rating as a STAR community. It is hoped that this designation will aid in the securing of grant funds and continue the Village's efforts at being a sustainable community. The STAR community designation is one of the many efforts of Park Forest which makes the Village a leader in the region.

The end result of these affiliations, and the leadership role of the Village, is to maintain a highly professional operations, attract grant funding opportunities, protect and enhance the quality of life in Park Forest, and develop new leaders.

4. Village Infrastructure and Maintenance

As a community ages, so does its infrastructure. Regular and scheduled replacement of facilities and systems help ensure the continuation of high quality services. Unfortunately, the largest portion of the Village was constructed 60 years ago. Many of the materials used in

the infrastructure are no longer utilized, such as the cast iron material from which water pipes were made 60 years ago. Those original materials have experienced dramatic deterioration.

As noted in the "Financial Summary" under "Capital Expenditures by Department and Funds," a total of $9,925,245 of capital improvements are included in the Fiscal Year 2016/2017 Budget. This includes $4,530,000 for water main replacement, $950,000 for storm sewer improvements, $600,000 for sanitary sewer improvements, $269,000 for parking lot resurfacing at multiple locations, $1,907,500 for Motor Fuel Tax projects, and $414,000 in vehicle replacement which includes two squads, a multipurpose van, a 1 ½ ton dump with anti-icing equipment and a front end loader.

The Village has been able to benefit from some major capital improvements over the recent past. Several projects are complete while some are currently underway. Since 2002 the following projects have been undertaken.

- Cook County reconstructed Sauk Trail from Western to Blackhawk for a total of 8,031 feet of roadway, new sidewalks and curbs.

- As part of the Sauk Trail reconstruction, 9,526 feet of new water main was installed.

- A CDBG grant funded 2,559 feet of water main replacement in Eastgate.

- Central Park Avenue was reconstructed and widened with brand-new curbs and storm sewers.

- A new $3 million dollar fire station was constructed on time and within budget.

- The Health Department was moved to Village Hall and an $800,000 build out was completed utilizing excess reserves and zero borrowing.

- A new $15.9 million dollar water plant was constructed using IEPA low interest loan funds. The 2.5% interest rate will save the Village $5 million dollars over the life of the loan.

- Two miles of water mains were replaced, or added, for fire flow safety enhancement and to replace deteriorated mains. This project cost $2.2 million.

- A new 500,000 gallon water tower was installed at Autumn Ridge.

- Western Avenue widening and resurfacing was completed. The project had a total estimated cost of $11,000,000. The Village contribution was $780,000.

- Street lights have been replaced on Indianwood from Orchard to Monee Road. This was completed as part of a (TCSP) grant for total cost of $293,100 with $217,500 grant funded.

- Twin culverts were replaced under Westwood for $200,000.

- The Police Station was renovated and the administrative wing established for a total cost of $192,175.

- Resurfacing of the municipal parking lot #2 and adding Kiss & Ride, stairs, ramps, lighting and bike lockers valued at $1,110,000 was completely paid by CN.

- A $1,020,000 renovation of the Aqua Center bathhouse and the creation of the Wetlands Discovery Center. This project included several "green" initiatives. OSLAD grant funds of $400,000 and CN proceeds of $220,000 assisted in funding.

- A $110,000 sign with an LED feature was installed on Route 30 to promote Village businesses and Village activities.

- Twenty-three fire hydrants were replaced for $152,715 through grant funds.

- A $1,225,585 Marshall Fields demolition project was completed. CDBG grant funding contributed $930,062.

- A $3,299,546 water main replacement project was completed (2.2 miles).

- A sanitary sewer rehab and excess flow facility rehab for $1,311,756 was completed.

- Upgraded Village Hall and Police Station cameras and security systems.

- A Railfan Park was created.

- The parking lot at the Police Station was resurfaced.

- The Thorn Creek Bridge was replaced for $950,135, with 80% grant funding.

- The following roadway projects are complete:

Total Project Costs

Orchard Drive	$ 9,770,760
Lakewood Blvd.	1,014,481
Blackhawk Dr.	1,538,031
North Street	262,484
	$12,585,756

These projects were 89% funded through grants or other outside sources.

- A salt storage dome for $280,000 was complete with the assistance of a $150,000 Illinois DCEO grant.

- Lester Road was reconstructed for $300,000 entirely with TIF funds.

- A USEPA Grant funded $881,818 sewer rehab project was completed in 2015.

- Parking lot at Freedom Hall/Central Park was resurfaced for $70,000.

- An $800,000 Village-wide computer software upgrade is underway with funds provided from savings in IRMA costs.

- A 4 mile water main replacement project is planned for $6,023,075 with 1.75 miles roadway and sewer components utilizing a $5,000,000, 2.21% IEPA loan.

- A $723,487 Lincoln Highway streetscape project is scheduled with ITEP funding covering $379,109.

The proposed capital spending for 2016/2017 include costs associated with the following major projects:

Water Infrastructure – In Fiscal 2008 the Village completed construction of a $15.9 million water plant. This major project was funded with a 2.5% IEPA loan. The infrastructure needs of the water system now focus on the water mains, the distribution system of water. In order to undertake a major water main replacement project for the Village, the Board approved a $3 per month water main infrastructure replacement fee effective July 1, 2008. This fee allowed the Village to replace $3.3 million of water main or approximately 2.2 miles. The Village has in total 72.25 miles of water mains. Water main breaks continue to be a problem. In addition, water consumption has declined as a result of vacant commercial and residential property. To address this deficiency and build funds for infrastructure improvements, in 2013 the Board approved a five year schedule of water rate increases. For 2016/2017 a four mile water main replacement project is proposed that couples roadway and sewer improvements. The total project cost of $6,023,075 will be partially funded with a 2.21% $5,000,000 IEPA loan as well as roadway and sewer funds accumulated in the General and Sewer Funds.

Sewer Infrastructure (Sanitary and Storm) – The Sewer Fund has historically been used to maintain and replace sanitary sewers. In recent years storm sewer needs have gone unfunded because of the lack of user based charges available. Beginning in 2014/2015 staff recommended that the cost to repair and replace storm sewers be also charged to the Sewer Fund. In conversation with the Village Attorney and Baxter and Woodman, the Village's consulting engineers, there were no objections voiced to this change. In addition, calls were made to other communities who have identified funding for storm sewer maintenance and this approach is consistent. Utilizing the existing Sewer Fund balance will allow for a replacement of corrugated metal pipe in the East and West Drainage Way for $950,000. The Fund will also replace or rehab $200,000 of Sanitary Sewer manhole/structure replacement or rehab and Chestnut and Sangamon Lift Station overhaul.

Parking lot resurfacing – Several Village facility parking lots have been identified as in need of resurfacing. Resurfacing is not only an aesthetic issue but a deteriorated parking lot can pose tripping and other liability issues. The following lots and costs have been included in the Budget, Village Hall $110,000, Aqua Center $124,000 and Tennis and Health $35,000. The resurfacing of these lots combined with the Library

which is being funded entirely by the Library should provide for an economy of scale during the bid process.

For Fiscal Year 2016/2017, the following rates are included in the Budget, as presented:

July 1, 2016 Rates

Water	**$14.61**	per 1,000 gallons
Water Infrastructure Fee	**3.00**	per month (no change)
Sewer	**2.86**	per 1,000 gallons (no change)
Refuse	**21.21**	per month through December 2016

A new refuse contract began January 1, 2014 and expires December 31, 2023. In addition, the Village now prepares monthly bills. The current rates equate to an average utility bill as follows:

Monthly Average Bill
(For a water customer who uses 4,000 gallons/month)

Water	Water Infrastructure Fee	$ 3.00
	Ready to Serve	3.99
	Volume Charge	58.44
Sewer	Ready to Serve	.27
	Volume Charge	11.44
Thorn Creek*	Ready to Serve	1.90
	Volume Charge	7.38
Refuse		21.21
	Average Bill	$107.63

* Thorn Creek volume charges are $1.845 per 1,000 gallons effective July 1, 2010.

MFT Projects – In 2004, the Board approved an added $100,000 in the base levy to support roadway projects. Staff utilized these funds to transfer roadway salary costs to the General Fund and begin to accumulate fund balance in the MFT Fund. With this fund accumulation, the MFT Fund has been able to match grant funds and accomplish several projects. For the 2011 levy additional dollars were added to fund vehicle costs related to Motor fuel tax projects. In 2014/2015 the Budget included sidewalk replacement in the General Fund in Public Works. For 2016/2017 $300,000 is included in the Public Works budget to be added to roadway funds carried over from the prior year. These funds will be used in conjunction with the water main replacement project to repair roadways.

Indianwood Blvd (Sauk to Monee) there 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 Transportation Committee voted again to extend the 80/20 through the end of FY 2017.

This will allow for $1,606,290 of Federal funding for a $2,007,863 project.

5. Continuation and Resolution of New Initiatives

Over the past several years the Village has taken dramatic steps to improve housing stock and create economic development. These initiatives will continue.

Housing Initiatives – 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. To date 62 homes 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 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. Village Staff conducted 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 summer 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 has already funded the acquisition of 4 vacant/blighted homes, deconstruction, and maintenance and "greening" of the lots until a final use is identified. The BRP grant currently in hand will allow for the deconstruction of six more blighted homes in Eastgate by the end of 2016. 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). 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 was a partner with the SSLBDA, and the City of Joliet, on an application for BRP Round 2 funding. The Village has been approved for an additional $805,000 to deconstruct another twenty-three (23) 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. 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 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, is being revised by the Plan Commission. 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 20 municipal members, including Park Forest, Oak Forest, Blue Island, Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix, Summit, Steger, Joliet, Dolton, Chicago Heights, Ford Heights, Robbins, Lansing, Olympia Fields, Homewood, University Park, and Matteson.

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 attended 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 2015 and 2016 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, five appointments have been already made, 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.

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. One franchisee has been approved and continues to work with the Village to identify a location.

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 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.

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 have been developed. The Enterprise Zone is being promoted to existing businesses.

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 began in April 2016.

Village Owned Properties – Through various methods including the no-cash-bid process, lien foreclosures and direct acquisition, the Village has accumulated a number of properties. Acquisition of these properties and demolition where warranted has improved the quality of life in various areas of the Village. The next challenge is planning for the long-term use of these properties keeping in mind that Village ownership not only takes the properties off the tax rolls, it redirects Village taxes to other property owners and increases tax rates.

Village Owned Properties

- DownTown properties (5 buildings and various vacant land parcels)
- Hidden Meadows *
- Norwood *
- 80 North Street
- Blackhawk Shopping Center
- Illini Apartments
- Several Business Park lots *
- 3200 Lincoln Highway *
- Residential lots in Eastgate *
- Scattered residential lots *
- Former Wildwood School site *

* Now vacant, demolished and ready for development.

A temporary use for the former Wildwood School site was proposed as a community garden. Long term, an infill residential development may be considered.

TOD – The 211th Street Transit Oriented Development Plan Implementation Study has been completed. The work included a review of transit oriented development model ordinances, a review of the marketing activities of the three participating municipalities and best practices in the Chicago metropolitan area, and an update to the 2007 market analysis. In addition, a

model ordinance for TOD implementation, a development pro forma for the updated plan, and design guidelines for both the public and private development were approved.

Strategic Plan for Land Use and Economic Development – The Board of Trustees approved the Strategic Plan for Land Use and Economic Development in November 2008. The plan explicitly incorporates the DownTown Master Plan and the 211th Street Metra Station Transit Oriented Development Plan. The priorities for implementation established by the adopted Plan are as follows, in order of priority:

- First Priority
  - The 211th Street Metra Station Transit Oriented Development area ("the TOD Area")
- Second Priority
  - DownTown Park Forest, including the DownTown Gateway as defined in the Strategic Plan
  - The South Western Avenue Annexation Area
  - The Eastgate Neighborhood
- Third Priority
  - Scattered Residential Infill and Redevelopment Opportunities
- Fourth Priority
  - Norwood Square Shopping Center
  - The Park Forest Business Park
  - Sauk Trail, including the West Gateway, the East Gateway, and the Corridor between the Gateways

The Plan is fully adopted and final priorities have been established. The Plan Commission and staff are focused on a plan of implementation for the top four priorities, the 211th Street TOD Area, DownTown Park Forest, South Western Avenue as well as the Eastgate Neighborhood.

Included in the 2016/2017 Budget is a $50,000 transfer to Capital Projects to fund property maintenance of acquired properties.

Marketing and Public Relations – The Board approved the hiring of a full-time Director of Communications in October 2007. Since that initiative, the Village website has been enhanced, the Discover Magazine has been upgraded and Village news items are posted regularly. Social networking sites have been established, and the Village lobby has become an information hub complete with informational videos highlighting Village services. Many news items are published and have been reported verbatim in local, regional and national venues in print and broadcast. Recently, a new web site was instituted and monthly billing newsletters were prepared. The Community Relations area under Economic Development has developed a community calendar and new resident information packets. Several successful new community events, including resident appreciation, have occurred. In addition, activities held include the Good Egg Award, Safe Halloween, Homeowner's Credit Building Workshop, Housing Expo & House Tour, Realtors Brunch and Black History month programs.

Summary

In summary, the Village continues to face major financial challenges. It will continue to be a challenge, to all municipal departments, to plan expenditures within available revenues, to maintain the integrity of programs and to plan for growth needs within strict budget parameters.

Constantly tracking and assessing expenses and revenues is key to having the ability to make decisions in advance of crisis. Another critical financial tool is monitoring fund balances. By maintaining reserves, not only is the Village able to weather some of the unexpected financial storms, it is also able to seize opportunities that require matching funds such as the many roadway projects completed. Reserves are used to give staff and elected officials time, resources and opportunity to make adjustments when needed.

The budget defines "conservative approach to budgeting" several times in its contents. The framework for the definition is found in the Board of Trustee's Fiscal Policies included in the Budget Message.

Conclusion

The 2016/2017 Budget is designed to implement the goals established by the Village Board in its strategic planning sessions. The Board's goals are included, in their entirety, in the Budget Message. Included in the Manager's section of the Administrative Budget is an analysis of the implementation of the Board's prior year goals. Plans for implementation of the Board's goals are included in the Administrative Budget and in various departmental budgets. Fiscal 2016/2017 is year three of implementation of the Board's five year Goals.

The 2016/2017 Budget, as presented, continues the fiscally conservative practices of the previous budgets. It is this practice of maintaining fund balances and conservatively estimating revenues and expenditures and operating within those limits that allows the Village to continue the level of service in tough economic times. And, while maintaining emphasis on fiscal conservatism, the 2016/2017 Budget plans to accomplish several major capital improvements.

In short, the 2016/2017 Budget:

- **Incorporates the Village Board's five year goals as articulated in Strategic Planning.**
- **Is balanced with use of a portion of the General Fund leaving at least a three month reserve.**
- **Does not significantly cut, reduce or eliminate existing programs.**
- **Funds several major capital improvements.**

- **Includes funding for continuation of Economic Development efforts with dedicated marketing dollars.**

- **Continues housing initiatives involving maintenance and crime control.**

It is also worth reiterating that:

- **Fund balances in most funds meet or exceed financially prudent standards. Four areas worth noting are the Municipal Parking Fund where revenues have declined reducing that fund balance and IMRF where the tax levy after being maintained for seven years needs to increase incrementally to fund expenditures. The losses shown in the 2016/2017 Budget for the Aqua Center and the Tennis and Health Club reflect the parking lot resurfacing projects in those funds.**

- **One area which is not included in the 2016/2017 Budget, but will represent future expenditures, is the Recreation Center at Michelle Obama School of Technology and the Arts, the former Forest Trail Middle School. After construction is completed on the new gymnasium the Recreation Center will become entirely the responsibility of the Village. ADA issues, signage and ongoing maintenance are just some of the issues to be considered. An evaluation will occur during 2016/2017 with recommendations to be presented.**

The budget document presented for your consideration is a line-item budget. Each section begins with a description of the department's function, an analysis of the accomplishment of prior year's objectives, objectives for the 2016/2017 Budget year and performance measures. This is followed by organizational charts and a summary sheet that includes a history of expenditures for that department. Summary sheets are followed by salary detail and expenditure details. In the proprietary funds, beginning and ending net cash is indicated.

The budget serves three purposes: one, as a planning tool and two, as an instrument of control over expenditures and three, as a communication device. Control is exerted through an on-line accounting system. Financial reports, which compare actual performance with the budget, will be examined monthly. A list of vouchers paid is forwarded to the Village Board on a weekly basis and is now placed on the Village website for public access. Financial reports, which compare actual performance with the budget, will be provided to the Board quarterly.

The Budget Message has been prepared to provide the Mayor and Board of Trustees with a narrative overview of the significant issues addressed in the budget. Following the Budget Message, budget policies and processes are explained. A Financial Summary highlights major revenue and expenditure trends.

The Village has been notified that its 2015/2016 Budget has received the Government Finance Officers Association Distinguished Budget Award. In fact, every budget since 1995 has received the GFOA Distinguished Budget Award.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Village of Park Forest, Illinois for the Annual Budget beginning July 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Every Comprehensive Annual Financial Report since 1996 has received the Award for Excellence in Financial Reporting. Park Forest is one of only 83 entities out of 2,831 cities and counties in Illinois, to receive the Distinguished Budget Award and one of only 40 to receive both. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2016/2017 Budget has been prepared with that goal in mind.

The budget is the result of many long hours of work. Our warmest appreciation to the Department Heads and their staff who submitted and revised their budgets in a timely manner, within the spending guidelines provided. Park Forest is indeed fortunate to have a group of consummate professionals, each of whom not only runs his/her department well, but also is able to stretch effectively the resources of a primarily stagnant financial base to provide the residents of the Village an exceptionally high level of service.

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2016/2017 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick
Village Manager

Mary G. Dankowski, CPA
Deputy Village Manager/Finance Director

BUDGET MESSAGE
2016/2017

BUDGET MESSAGE - EXECUTIVE SUMMARY:

The state and local economies continue to be sluggish even though the national economy has shown signs of recovery over the past couple of fiscal years. As such, the 2016/2017 Budget does not propose any new major initiatives. Rather, there are trends to shift resources from one area of Village services to other areas and a focus will be on evaluating core and non-core municipal service. Exacerbating the struggling local financial environment are downward trends in various other local revenue streams such as water billing receipts and the Park Forest Aqua Center. Medicare reimbursements and vouchered-housing program funding are of particular concern.

Historically, conservative financial principles have been the backbone of the Village's fiscal planning. To this end, the 2016/2017 Budget represents a very conservative financial approach as it relates to expenses. This fiscal conservatism in recent years has helped the Village survive the downturned economy. Capital improvement projects which would otherwise be carried out in a better financial climate have been pared back over the past few years and will continue into the upcoming year. The Village will strive in 2016/2017 to maintain the standard services that have come to be expected by the community. The Village will also embark upon some areas of transition. For example, Recreation and Parks is analyzing the concept of resident and non-resident rate structures starting with park permit processing and Aqua Center rates. In the Health Department, downward trends in Medicare revenues and associated patient loads will see the Staff analyzing survey data collected in 2015 to develop an action plan for shifting services and staffing allocations. With housing issues still plaguing the southland region, funds will be directed (where possible) toward costs associated with maintaining Village-owned parcels across the community and in partnership with other governmental entities such as the South Suburban Land Bank. Implementation of a Village-wide Sustainability Plan will continue in 2016/2017. The coming fiscal year will also see reduced costs for general liability insurance while being mindful that reserves should be built for claims which may have to be paid out. Finally, 2016/2017 should see the complete implementation of a series of major software upgrades that will substantially upgrade the capabilities of finance, human resources, licensing, code enforcement and other Village operations.

While sound, conservative financial practices have aided the Village over the past decade, increased scrutiny will continue with regard to services offered by the Village. As funding sources (Medicare, federal funding for housing vouchers, program revenues, etc.) for various Village operations continue to dwindle, analysis will continue to be carried out on which services are most critical to the community and which may not be economically sustainable in the near future without increasing the financial burden on property taxpayers.

Village planning efforts have been extensive over the past couple of fiscal years. These studies include a Strategic Land Use Plan for Economic Development, a Sustainability Plan, a Homes for a Changing Region Study, a Transit Oriented Development and a study related to retail reinvestment patterns by commercial developers. Final studying and

implementation of a Uniform Development Ordinance will take place in 2016/2017. The Village will also continue its diligence in seeking grant funding from any number of state, regional and national sources. Heavy involvement in South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaborative, the South Suburban Land Bank Development Authority, the Cook County Land Bank, National League of Cities and other agencies will continue as the Village seeks infrastructure funding support, economies of scale, or grants for regional revitalization projects.

The 2016/2017 Budget, though conservative in nature, has been developed to accomplish the Village Board's strategic planning goals with various departments containing objectives designed toward goal implementation. In summary, the budget of the Village of Park Forest reflects a need to continue to provide a high level of service to its residents. While revenue levels have stagnated in several areas, the 2016/2017 budget reflects no major program cuts from the prior year.

BUDGETARY POLICIES – PROGRAMMATIC AND THE BUDGET PROCESS:
A budget is an annual plan of estimated expenditures and the proposed means of financing them. It is the method by which the Village delivers its goods and programs to its residents. However, a budget document is only part of an extensive and ongoing process of financial review and control that ensures accountability of public funds and the protection of the public interest.

The budget is the culmination of a five-step process, the fifth step of which is the development of the budget. It begins with the development of programmatic budgetary polices. The other four steps are a review of the Strategic Policy Plan, Community Input, Strategic Planning Workshops and development of a capital improvement plan. Steps six through nine describe the budget adoption, implementation, amendment and audit processes.

1. The Strategic Policy Plan:
The Village's Strategic Policy Plan, entitled *Pride in the Past, Promise for the Future: Strategic Plan*, was created in 1992 by a community planning process. It involved a steering committee and three task forces. This community planning effort resulted in a vision statement, belief statement and objectives and strategies. The three major objectives were:

1. Maintain and upgrade existing housing and develop quality moderate to upscale housing that attracts and retains a diverse population.

2. Provide human services that support and promote a community diverse in age, culture, economics and race.

3. Develop a strong and diverse tax base by focusing on commercial revitalization, business attraction and retention and new growth through annexation with attention to regional issues.

It was intended for the Strategic Policy Plan to guide the Village's planning efforts for a five-year period. Although the five-year period from the 1992 planning project has expired, the Board's goals for Fiscal Year 2016/2017 continue to reflect the goals of the 1992 plan and the Village's budget for the fiscal year also reflects a continued emphasis on the attainment of these goals. In tandem with the Strategic Policy Plan, the Village adopted a Strategic Land Use Plan for Economic Development in 2008 to augment the Village's Comprehensive Plan. In developing its 5 year goals for 2013/2014 to 2018/2019, the Board reaffirmed the Vision Statement contained in the 1992 Strategic Plan. The Vision Statement is:

Park Forest, in the future, will be a culturally and racially diverse community of residents who work together with strong and visionary leadership to ensure comprehensive services, financial stability and academic excellence in a safe, attractive environment.

2. <u>Community Input:</u>

Strategic Planning processes unfold nearly every year with the Village. To this end, Village Officials refine the process each year through various components, including citizen surveys, focus groups, lectures or brainstorming sessions. Strategic Planning goals for the Fiscal Year 2016/2017 Budget were developed in 2013/2014 when a slate of 5 year goals were adopted. Community input is obtained a multitude of ways. The Village has a Neighborhood Meeting Program that has been in place since 2004 wherein the entire leadership team (Elected Officials and Department Heads) convene in a given neighborhood to hear resident questions and concerns. Next, public comment is solicited at all Village Board Meetings, which typically take place on the 1st, 3rd and 4th Mondays of each month. Additionally, the Village Board convened a Saturday Morning Rules Meeting on the 1st Saturday of each month with the general purpose of soliciting public feedback on any issue of concern. Another avenue for community input is the volunteer Boards/Commissions serving Village Officials. In excess of 100 residents are seated on these various bodies which provide insight on a spectrum of issues ranging from youth and senior citizen initiatives to environmental programming and human relations issues. Additional statutory bodies such as the Plan Commission, Zoning Board of Appeals and the Board of Fire and Police Commissioners were also fully seated to address respective issues as they arose.

3. <u>Strategic Planning Workshops</u>:

Strategic planning for 2016/2017 convened over the course of 2013/2014 as a strategic planning facilitator guided Village Officials in the establishment of a five-year strategic planning vision. The process included focus group suggestions and a cross-reference of several planning studies developed by the Village over the previous decade. Goals for the five-year strategic vision were established as follows and will be worked toward through 2018/2019.

5 Year Strategic Vision Goals:

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.

Two financial sessions (November 2015 and February 2016) concentrated on a review of the fiscal condition of the Village to each respective point in the fiscal year. The financial analysis presented at the November workshop detailed revenues and expenditures for the previous fiscal year. It contained an analysis of dollars spent as compared to what was budgeted. Also, current trends were highlighted and the proposed tax levy was reviewed. These sessions also provide updates to the Board on the status of staff's work toward achieving Budget and department goals.

4. The Capital Improvements Plan:

It is the goal of the Village to schedule maintenance and replacement of capital items in a way that is most cost effective while minimizing maintenance of items beyond their useful lives. The Village also strives to save dollars for capital items rather than borrowing. The Vehicle Service Fund operates under this premise.

The Capital Improvements Plan facilitates planning for capital expenditures over a multi-year period. When budget guidelines are issued, those items in the Five-Year Capital Plan that can be afforded and are consistent with Board goals are included in the budget.
In a typical fiscal year, not all of the desired/planned improvements are allocated due to a finite amount of resources. As referenced previously, in 2016/2017, the adverse impacts of deteriorated national and state economies will result in a reduced Capital Improvements Plan compared to recent fiscal years. After several years of deferring capital items, the 2016/2017 Budget includes various capital spending items but not nearly the list of items if funding were not constrained.

5. Preparation of Proposed Budget:

As noted above, the budget process begins with Strategic Planning endeavors. Budget worksheets and spending guidelines are distributed to Department Heads in March following the six-month financial review and development of the proposed Capital Improvement Plan. Target budget limits are assigned to each department based on the December 2015 Tax Levy and the impacts of mandated increases in such areas as pension funds, liability insurance and health insurance. Major capital improvements are subject to funding availability.

Budgets are submitted by Department Heads in mid-March. The Village Manager, the Deputy Village Manager, Assistant Finance Director and Accounting Supervisor review departmental budgets. They evaluate the departmental budgets based upon the Strategic Policy Plan, Strategic Planning Workshops, departmental objectives, available fund balances and potential revenues. Based on this evaluation, a balanced proposed budget is prepared. For this purpose "balanced" means sufficient revenues and use of fund balance consistent with fiscal policy guidelines.

6. Public Review and Adoption:

The budget is presented to the Board by the first of May for its consideration. While the Board is reviewing the budget and through the remainder of the budget adoption process, the draft budget is made conveniently available for public inspection at both the Village Clerk's Office in Village Hall and the Park Forest Public Library. Copies of the first two chapters, the Budget Overview and Financial Summary, are available for the taking by residents in attendance at all Board meetings held during the months of May and June. Not less than one week after publication of the notice of the budget's availability and prior to approval of the budget, the Board is required to hold a Public Hearing on the budget. The Public Hearing is scheduled for **June 6, 2016**. By Ordinance, the budget must be adopted by the end of June, following the required notifications and Public Hearing. Once the Board approves the proposed budget, the adopted budget is produced in its final form.

7. Budget Implementation and Review:

Budget performance is measured on a monthly basis. Month end reports, which detail revenues and expenditures to date, are available to heads of each Village department. Quarterly reports are presented to the Board of Trustees. In addition, the Board receives a weekly report of all invoices paid by the Finance Department's Accounts Payable Division. To enhance transparency for the taxpayers, this list is also posted on the Village website for public viewing.

A formal six-month review of budget performance is conducted by the Deputy Village Manager, Village Manager and staff. This includes a review of fund balances and an assessment of staff's accomplishments toward budgetary priorities. The results are forwarded to the Village Board for its review.

8. Budget Amendments:

Actual costs and unanticipated expenditures are constantly evaluated against budget. Department Heads may, according to the Board's fiscal policies, overspend a line item within their departmental budgets but they may not overspend the total departmental budget without the approval of the Village Manager. Department Heads must identify resources elsewhere in the budget to cover the expenditures. Overspending in individual line items does not require a budget amendment. Overspending the total departmental budget not only requires the approval of the Village Manager, it may, also, require a budget amendment. If necessary, budget amendments are made at the mid-point of the budgetary cycle. Budget amendments, typically, are made only to accommodate three factors:

- Items that were budgeted in the prior year's budget but not spent. Those items, after approval, are encumbered into the current year's budget, thus the budget must be amended to reflect the expenditure.

- Grant funds that were anticipated and not received or not anticipated and received.

- Major unanticipated changes in revenue or expenditures. However, revenues must be identified to cover increases in expenditures if such are requested.

Inasmuch as the budget is adopted by way of an ordinance requiring two public readings, the budget is amended by way of an ordinance, also requiring two readings. The ordinance amending the budget indicates the additional, unanticipated or larger than anticipated revenues and the additional expenditures.

9. Annual Financial Report and Audit:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit (CAFR). This is both an internal and external report that verifies and clarifies that the Village's annual fiscal programs are in accordance with generally accepted accounting principles. The Village's CAFR has the admirable track record of receiving the Certificate of Achievement for Excellence in Financial Reporting in ***every year from 1996 through 2014***. The CAFR and Audit are publicly reviewed and discussed by the Board. It is available at both the Village Clerk's Office in Village Hall and the Park Forest Public Library for public inspection. The CAFR for 2014/2015, as well as the eight preceding years, has been posted in its entirety for public review on the Village's website at www.villageofparkforest.com. In addition to the CAFR and Audit, the Village conducts an annual Internal Procedures Review to review and revise monetary handling control functions across all Village departments. This internal review work continues in 2016/2017.

Through the budget, every effort is made to implement the Board's goals. Also, through the budget, every effort is made to deliver efficient, effective municipal services while maximizing the dollars available to provide those services. Finally, and most importantly, every effort is made to present the budget in as readable and comprehensive a manner as possible. After all, the budget explains to the public how their tax dollars will be spent.

BUDGET OVERVIEW:

For Fiscal Year 2016/2017, the operating budget for the General Fund contains $24,723,123 of expenditures. This represents a 6% decrease in expenditures for the General Fund. Revenues for the General Fund are $23,101,171. **Fund Balance of $1,621,952 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2016/2017, the combined budget of all funds reflects $52,062,307 of expenditures (excluding the Library). This represents a 1% increase in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $50,808,966, although it is somewhat misleading to compare total revenues and expenditures for all funds since some of the funds utilize fund balance, such as the Motor Fuel Tax Fund which accumulated funds for roadway projects.

The Fiscal Year 2016/2017 Budget recommends a transfer of $155,036 to the DownTown Fund for the Village's share of Common Area Maintenance. The Budget also recommends transfers to the Aqua Center for $250,000 and Tennis & Health Club for $110,000. The Board has discussed an annual monitoring of this support. For 2016/2017, the Budget includes a transfer of $70,000 to support the Housing Authority. These funds were derived from increased fees in the crime free licensing. A transfer to Capital Projects of $160,000 includes $50,000 for land acquisition maintenance, $50,000 for sustainability projects $50,000 for Somonauk Park and $10,000 for public art. The Budget also includes a $10,000 transfer to the Library, an action approved by the Board. This transfer is supported by Garden House funds. The Library uses the funds for senior services.

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of $6,623,033. This represents a 3.2 month reserve. For several years, fund balances made it possible to reduce the increases in the tax levies that were adopted in December. As the graphic presentation after the Fund Summary in the Financial Summary section of the budget shows, the General Fund Balance has fluctuated over time.

DEPARTMENTAL OVERVIEW:

It is imperative in understanding the budget and the budget process, to realize that the tax levy adopted in December of a given year funds the budget that is adopted in June of the next year. The Tax Levy adopted in December 2015, which provides the property tax base for the 2016/2017 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2016/2017 Budget funds the Board's goals of continued economic development, civic engagement/youth programming and major infrastructure improvements across the Village. The 2016/2017 Budget includes salary step increases for eligible employees with a 2.5% cost of living adjustment for all employees outside of collective bargaining units. A 2.5% increase is in place for unionized personnel in both the Fire and Police Departments.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2012/2013 through Fiscal Year 2016/2017 projected.

Department*	2012/13	2013/14	2014/15	2015/16	2016/17
Administration/Finance[6]	15.7	15.7	15.7	15.7	16.20
Public Works/Water[1]	30.5	30.7	30.7	30.7	30.7
Recreation and Parks[2]	18.6	19.1	19.1	19.6	19.6
Police[3,6]	53.6	53.6	53.6	53.6	54.6
Fire	26.4	26.4	26.4	26.4	26.4
Health[6]	8.5	8.5	8.5	8.5	8.75
Community Development[4,6]	8.9	8.9	8.9	8.9	9.9
Economic Development & Planning[5]	4.0	4.0	4.1	4.1	4.1
Downtown	3.0	3.0	3.0	3.0	3.0
TOTALS	**169.2**	**169.9**	**170**	**170.5**	**173.25**

* Does not include seasonal positions.

[1] Fiscal 2013/2014 slight increase in part-time hours due to monthly meter readings and payment processing beginning in August 2013.

[2] The change in Recreation and Parks staffing relates to the restructuring of positions within the department. The Fiscal 2013/2014 increase includes a part time Naturalist reimbursed by Thorn Creek. Fiscal 2015/2016 includes an additional part time Naturalist for Thorn Creek.
[3] Fiscal 2012/2013 includes the restructuring of a full-time facility maintenance worker to part-time and the community service officer full-time position went to 2 part-time positions.
[4] Fiscal 2014/2015 includes part-time support for Housing Authority.
[5] The Fiscal 2014/2015 slight increase is due to a shift from a contractual to part-time employee.
[6] Fiscal 2016/2017 includes a part-time sustainability intern in Administration, a transitional police officer, a shifting and slight increase of staffing in Health and an added Housing Authority case worker.

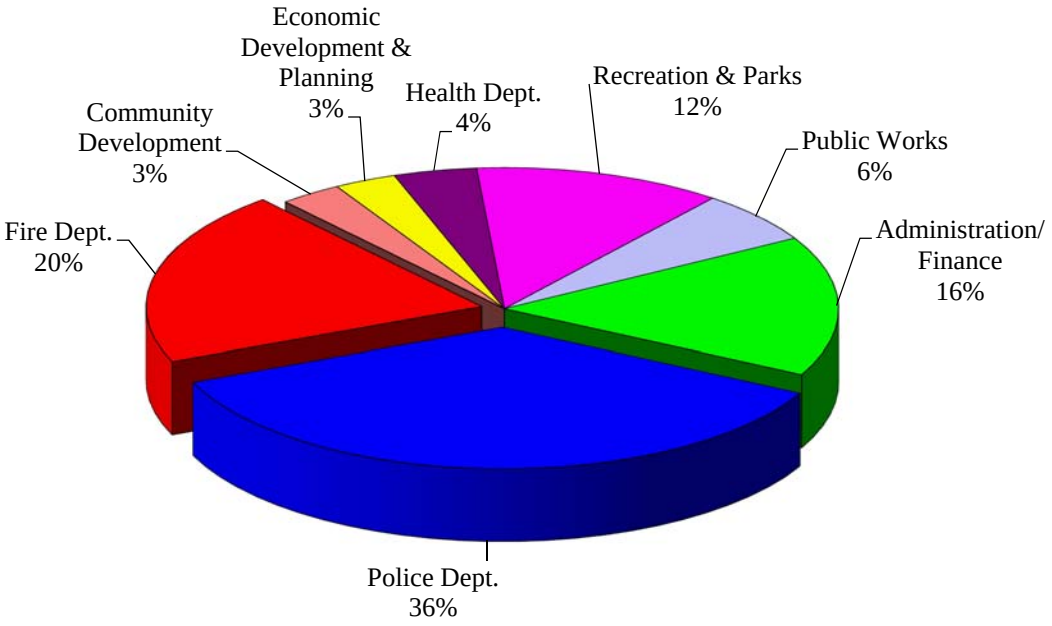
Each section of the Budget follows the same format. First, there is a description of the department and its function in the overall provision of services to the community. It is followed by accomplishment of the prior year's goals, the current year's goals and performance measurements, organizational chart, summary sheet, salary and expenditure details.

The summary sheets that introduce the budget detail for each department or cost center contain five columns. The first column of a summary sheet is labeled Fiscal Year 2014/2015 Actual. This reflects the amount actually spent in Fiscal Year 2014/2015 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2015/2016 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2015/2016. The third column is Fiscal Year 2015/2016 Estimate. This column reflects the amount the department anticipates spending in each of the listed categories by the end of the current budget year. The fourth column is Fiscal Year 2016/2017 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2016/2017. The final column is percent change. It is important to note that this column is not a comparison between the two closest columns. Instead, it reflects the change from Fiscal Year 2015/2016 Budget to Fiscal Year 2016/2017 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2015/2016 Estimate since that column may help explain the percent change from one budget year to the next more clearly. For example, if a department budgeted $10,000 for overtime in 2015/2016, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2015/2016 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2016/2017.

In order to understand the department-by-department analysis that follows, reference should be made to the summary sheet in each departmental budget. The summary sheet is located before the salary detail. For example, in the Administrative Department, the summary sheet is page **3-58.**

Following is an overview of department budgeted highlights. The following graph shows how the General Fund expenditures are allocated. As you can see, public safety (Police and Fire) constitute 56% of the General Fund Budget.

Village of Park Forest
General Fund Operating Expenditures
FY 16/17 Proposed



<u>Administration</u>:
The Administration Department combines the sub-departments of the Manager's Office, Personnel, Public Relations, Risk Management, Board of Trustees, Boards and Commissions, Legal Services, Information Technology and Finance. The Administration Department has the primary responsibility for implementing the Board's goals (see page 1-4).

The 2016/2017 Administration budget includes funding for a Sustainability Intern as the Village seeks to continue implementation of a sustainability plan that was approved in 2012.

Community engagement is an important component of the Village. The Village website has a user friendly navigation and gets heavy traffic counts. Civic engagement is also carried out through televised Board Meetings and numerous social media presences on Facebook and Twitter. All electronic media stats are detailed on pages 3-27 and 3-28 of the Administration Budget. Other regular public outreach items include the resident newsletter, Discover Magazine, public education videos on YouTube and monthly bulletins inserted with the monthly water bills.

The Village continually strives to be a model of governmental transparency. This includes televised board meetings on cable access and streaming live on the Village website. Also, full disclosure of employee compensation and listings of all municipal invoices paid each week are posted on the web site in addition to current and archived budgets, audits and strategic planning documents. All of these efforts strive to educate the public on where Village resources are being expended.

Liability and workers' compensation coverage rates through the Intergovernmental Risk Management Association (IRMA) are noted in Administration but encompass the entire organization. With a $100,000 insurance deductible, the Village has saved costs on the insurance premium but dollars continually need to be set aside as reserves for potential claims exposure. This will continue in 2016/2017.

Employee health insurance is a huge annual expense. It is one of the single largest municipal expenses each fiscal year. It is an expense that must be critically analyzed and fiscally managed. Keeping down health insurance premiums by even 5% can control Village expenses by $100,000. Health insurance premium rates in 2016/2017 are expected to increase by 10%. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
July 1, 2010	6.20%
July 1, 2011	5.60%
July 1, 2012	1.93% – 2.07%
July 1, 2013	6.32% – 7.16%
July 1, 2014	5.40%
July 1, 2015	8.75%
July 1, 2016	10%

It is important to note that changes in health insurance costs from year to year can vary from the premium increase percentage related to employee plan changes (single coverage to family coverage, new employees, etc.) which might take place over the course of the fiscal year. The 10% figure for 2016/2017 is heavily influenced by the nationalized healthcare initiative. In addition, a "Cadillac" tax may impact premiums beginning 2020. Dental premiums for 2016/2017 are expected to increase nominally by 7%. An employee Health and Wellness Taskforce works to enhance employee wellness and this will continue 2016/2017 with such items as wellness screenings, information sharing sessions on costs associated with insurance benefits and a pedometer incentive program. As part of the wellness initiative, aggregate data is provided for review by the insurance carrier as a means to educate employees and positively impact future premium increases. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

Across 2015/2016, the Village endeavored to implement a new Village-wide software platform for such functions as time keeping, financial activity processing, utility billing, work orders, inspections, etc. The selected vendor, BS&A, implemented many of the software platforms in late-2015/2016 and this work will continue into 2016/2017.

An organization-wide Classification and Compensation Study was completed in 2015/2016 as was much of the work toward updating the Village's Personnel Policy Manual. Implementation impacts for the compensation study will be seen in 2016/2017 and the personnel manual will take full effect in the coming fiscal year.

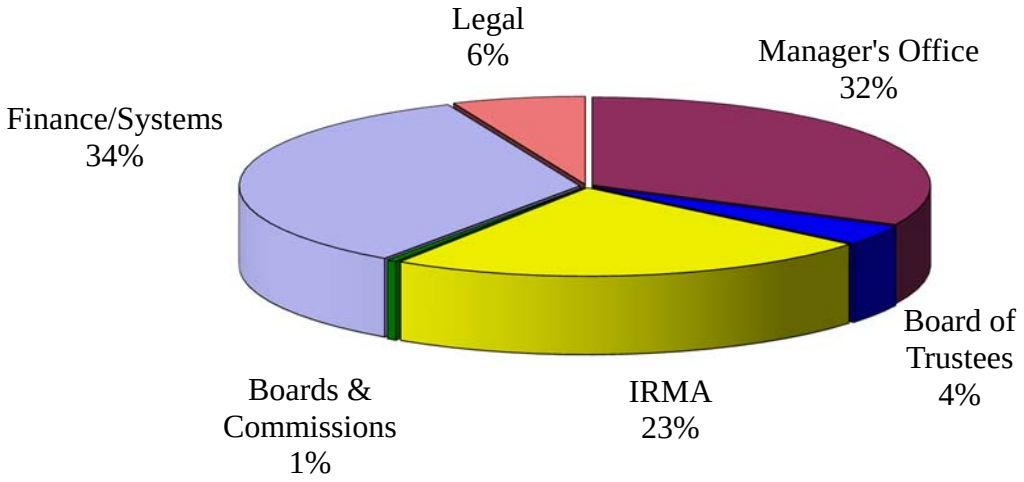
In 2016/2017, the Village Manager (Chair), Police Chief (Board Member) and Deputy Village Manager/Finance Director (Treasurer) will serve in SouthCom Executive Board

capacities in the Village's participation and oversight of the joint emergency dispatch agency which serves the communities of Park Forest, Matteson, Olympia Fields and Richton Park. Pooling of resources is key in this area as state of the art emergency response technologies could not be provided solely at Park Forest's expense.

The Village's overall legal budget is a fraction of what might be seen in other communities of comparable size and scope of operations. This is because the professional staff is trained to be able to develop ordinances, resolutions and agreements with minimal legal cost. The "legal services" sub-department is shown as a line item on the summary sheet. This sub-department includes the costs of the Village Prosecutor, Village Attorney and a Personnel Attorney. A major cost factor in legal expenses is the Village's pursuit of dilapidated housing and the enforcement of the Village's code of ordinances, especially the Crime Free Housing Ordinance. In 2016/2017, the Village will continue to pursue legal actions against several tax delinquent properties.

Because the Administration/Finance Budget includes General Fund wide expenses, the following graph is presented:

Village of Park Forest
Administration/Finance Department Operating Expenditures
FY 16/17 Proposed



Finance is included as a sub-department within Administration. The Finance Department budget includes the goal of implementing a software upgrade for Finance and Human Resources/ Timekeeping. Funding was identified in a prior budget and will be encumbered. Finance will coordinate the inclusion of the Budget and Certified Annual Financial Report for public review and use on the Village web site at www.villageofparkforest.com. For 2016/2017, the Finance Department will continue with internal auditing procedures. The Finance Department implemented a program that allows residents to pay for Village water bills on-line at the Village web site. A graphic summary of activity is included in the department overview. Information Technology (IT) falls under the responsibility of the Finance Department. The IT staff will continue the process toward a virtualized

desktop/server environment for the Village. In 2008/2009 and 2012/2013 the Finance Department analyzed the outstanding debt and made recommendations for new debt issuance and refinancing that saved the Village significant interest and expedited debt payments. In 2009/2010 a laddered CD portfolio was established to increase interest revenue. In 2016/2017, the Finance Department will work with all Village Departments to enhance efficiencies and cost containment and work towards implementation of a village-wide software implementation.

Police:

The Police Department strives to build good relations with the community. To this end, substantial training is undertaken each year in non-tactical disciplines such as de-escalation and compassionate engagement of the community. This engagement is carried out with a Problem Oriented Policing program (POP) that includes an officer being designated to each neighborhood across the entire community. Additionally, the Department has implemented a Veterans Liaison Officer and a Homeless Liaison Officer so as to have specially trained resources available as may be needed in the community.

The Police Department's ultimate goal is compliance with local laws so as to maintain or enhance the quality of life in the community. When proactive programming is not successful in gaining compliance, several programs have been implemented. They include a Crime Free Housing Program and a Parental Responsibility Ordinance. These initiatives hold individuals accountable for their actions or the actions of tenants or minors. For the first time since its inception in 2008, the fee structure for licensing landlords in the Crime Free Housing program was revamped in mid-2015/2016. The Police Department will continue to administer all of these quality of life initiatives in 2016/2017.

Another initiative toward community rapport building is the Police Department's Facebook page. It has more than 6,600 followers which is up from 2,000 in 2014/2015. This page provides regular updates to the community on issues ranging from crime alerts and safety tips to upcoming events and employment opportunities.

The Police Department strives to form partnerships with residents and organizations to address community issues. The Police Athletic and Activity Center (PAAC), the Better Involvement Concerning Young Children's Learning Experience (B.I.C.Y.C.L.E.) and other programs aim at establishing rapport with the youth of Park Forest. In 2016/2017 these endeavors will be enhanced as PAAC will partner with the Teen Zone programming of the Recreation and Parks Department. Twenty percent of vehicle/narcotics seizure funds will be used in 2016/2017 to fund collaborative youth programming.

The 2016/2017 Police Department budget includes a professional services expense to cover 85% of the Village's costs as part of the Village's membership in SouthCom. The remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget. The Police Department Vehicle Services Fund will include the purchase of two replacement squad cars and a community service van while capital purchase dollars have been allocated for upgrades to the department's in-car video system.

Fire:
The Fire Department also supports a number of special teams throughout the region by supplying equipment and staffing. These teams include Hazardous Materials, Technical Rescue, Fire Investigation and Water Rescue. Each of these is a regional team of varying size and scope that will respond in Park Forest if the need arises. These regional approaches are critical in a time when financial resources are increasingly scarce for all participating agencies.

The Fire Department has long had success in grant procurement. In 2015/2016, these successes continued with grants being secured for the purchase of power loading ambulance cots and digital radios in addition to funding for emergency equipment for critical incidents. The Fire Department's budget includes a professional services expense to cover 15% of the Village's costs as part of the Village's membership in SouthCom. The remaining 85% of the Village's share in SouthCom is allocated to the Police Department. The Fire Chief represents the Fire Department on the SouthCom operating committee and in matters pertaining to fire dispatching.

The Fire Department will receive a number of capital purchase items in 2016/2017 including computer equipment, personal protective equipment and portable radios. Delivery of a new fire engine is expected by early-2016/2017. This unit replaces an engine which had been with the Department for 21 years. In 2016/2017, Fire Staff will be researching an intergovernmental fire engine sharing plan with another agency which would be mutually beneficial to both entities by allowing the duration of fleet turnover to be extended from every 7 years to 8, 9 or even 10 years.

Health:
In 2015/2016, Medicare reimbursement funding for services continued to turn around slightly as a fluctuating client load increased from nine to 13 patients at any given time and was as high as 23 at one point. In the 2015 calendar year, the department recorded 9,446 client contacts. This figure continues slightly downward trend where contacts totaled 9,676 in 2014, 10,109 in 2012 and 10,579 in 2011. Park Forest residents made up more than 82% of these contacts with the rest the contacts living in more than 60 different communities across northeast Illinois and northwest Indiana. The downward trend of client contacts resulted in a staffing reduction wherein a retiring Home Health Aid was replaced with part-time Home Service Workers who will only be deployed for state-approved program services and funding from the Illinois Department of Aging.

Service provision benchmarks by the Department in calendar year 2015 included home health visits (1,986), patient baths (970), immunizations (803), school physicals (42) and senior citizen living facility visits (1,952). As a protector of food handling health and safety for the community, the Department also coordinated 216 food safety inspections in 2015. Most of these figures slightly dipping from the previous year combined with stagnant growth of Medicare revenues seem to point to a need for the Health Department to assess and consider altering its mission in serving the community. Along these lines, the Department carried out a community health needs survey in 2015/2016 as part of a Mobilizing for Action through Planning and Partnerships (MAPP) initiative. More than 2,400 surveys were completed and will be analyzed in 2016/2017 by the MAPP

collaboration which includes 22 hospitals and 6 regional health departments across Cook County.

As part of mission shifting for the Health Department, staff has renegotiated nursing services agreements, achieved Joint Commission Accreditation recognition and was successfully audited by the Illinois Department of Public Health for a Home Services License that led to becoming a non-skilled home care service partner with the State. In 2016/2017, the Department will pursue official recognition from the Public Health Accreditation Board. These endeavors, combined with increased marketing and visibility efforts, are aimed at enhancing Health Department revenue streams in 2016/2017.
The Department is involved in co-managing the Park Forest Farmers' Market. The administrative functions include vendor's application approval, finance tracking, space assignment, problem-solving, and marketing the Market. These activities begin each January and continue through the season until the end of October. The Market will celebrate its 43rd season in 2016/2017.

Recreation and Parks:
Recreation and Parks continues to evolve its slate of programs. In recent years, youth basketball and summer youth camps have further developed due to increasing attendance figures. A Teen Zone was also implemented over the past two fiscal years to address a Village Board goal to develop a renewed, contemporary youth program. A collaborative effort with the Park Forest Public Library at its inception, there will be a transition in 2016/2017 to an interdepartmental endeavor wherein the Teen Zone will be partnered with the Police Department's PAAC summer programming and become "Teen Services". This endeavor will combine various youth activities, public events and job preparedness and work experience programming.

The Village Green in Downtown Park Forest continues to evolve as a destination park in the community. Once the site of a department store, the 2016/2017 budget has funding for Village Green expansion that will include landscape grading, vegetation plantings and the installation of a meandering walking paths, water features and a labyrinth. This park development continues the Village's shift away from smaller neighborhood parks to larger 'destination' venues.

The devastating impacts of the Emerald Ash Borer (EAB) on the Village's ash tree inventory is almost over. More than 1,100 ash trees have been removed and only a dozen such trees still remain on public property. Efforts will now turn toward replacement plantings and working toward establishing a documented tree inventory.

The Park Forest Aqua Center continues to be a unique amenity for the community but it's one that needs general fund tax support to stay in operation. Facility enhancements have taken place in recent years and will continue in 2016/2017 to keep the Aqua Center attractive. Fencing will be replaced and the Center's parking lot will be completely resurfaced.

On an ongoing basis, Recreation and Parks Staff are analyzing service costs and price-points. As such, the 2016 swim season will see increased rates for season passes and daily

fees in addition to the implementation of resident/non-resident rates. The concept of resident/non-resident structures has been expanded to park permits and rentals and will likely be considered for other recreational programming.

Other recreational venues in Recreation and Parks includes the Tennis & Health Club and Freedom Hall. The former will have its parking lot resurfaced in 2016/2017 while stage curtains and HVAC replacements will be made at the latter as it celebrates its 40th anniversary in 2016. Other capital projects for Recreation and Parks in 2016/2017 will include several interior upgrades to Village Hall counter areas, the Board Room and the lobby in addition to resurfacing the Village Hall's parking lot. Funding is also included to purchase a new pickup truck and a tree planting attachment.

Public Works:
A scenic beautification project along Route 30/Lincoln Highway, from Indiana Street east to the corporate limits, began in 2015/2016. The grant-funded project from the IDOT Transportation Enhancement Program includes new vegetation, wood fencing and installation of a new sidewalk. The work will continue into early 2016/2017 as an adjacent roadway resurfacing project along Lincoln Highway was carried out during the 2015 construction season that severely impeded progress toward the beautification project. Also in 2015/2016, logistical work began on a grant-funded project to install bicycle pavement markings, or roadway sharrows, along sections of Blackhawk Drive, Lakewood Boulevard, Westwood Drive, Orchard Drive and Shabbona Drive. The project will be completed in 2016/2017.

A major Public Works project in 2016/2017 will be the replacement of approximately 4 miles of old water main. This work is scattered across the entire community and will be done in those areas where the water main breaks have most frequently occurred. As part of this project, nearly 2 miles of corresponding roadway will be resurfaced. It is expected that the project will unfold across the 2016 and 2017 construction seasons. Another water distribution-related project in 2016/2017 will be the beginning of a systematic replacement of malfunctioning or deteriorated water service turn-on valves, or buffalo-boxes. This work will be a part of an estimate

Another part of the Village's plan for infrastructure upgrades is in the Sewer Fund with the planned replacement of corrugated metal storm water drainage piping across the middle of the community. An estimated 3,000 linear feet of sewer line measuring more than 50 inches in diameter will be replaced in 2016/2017. Additionally, the Sangamon Street Lift Station will be overhauled and funding is allocated for sewer line point repairs or replacement work as may be identified by Staff.

The Village has been building MFT reserves to match federal grant projects planned for the resurfacing of Indianwood Boulevard (Sauk Trail to Monee Road) in 2016/2017 and resurfacing of Illinois Street (Western Avenue to Orchard Drive) in 2017/2018 or 2018/2019.

The Jolly Trolley, a Village-sponsored partnership with Rich Township, provides local bussing options to Park Forest residents. An intergovernmental agreement with Rich

Township on the Jolly Trolley was extended in mid-2015/2016 and will now run through 2019. The Village's contribution for the Jolly Trolley bus service is located in the Public Works Budget.

Major Public Works purchases in the Vehicle Services Fund in 2016/2017 include a Front-End Loader and a 1 ½ ton dump truck. The dump truck will be outfitted with equipment for an anti-icing pilot project which aims to reduce the amount of salt applied to roadways. The pilot project will be monitored for success and is part of the Village's goal to meet an IEPA-mandate to reduce road salt run-off.

In the Commuter Parking Fund, parking rates were increased to $1.25 per day in 2014/2015. This figure is below local average. Efforts will continue in 2016/2017 to promote parking at both Park Forest commuter lots to increase revenues in this fund.

Economic Development & Planning:

Across 2015/2016, a significant planning-related project was carried out with work toward major revisions of the Village's Zoning and Subdivision Ordinances. These revisions are focused on the zoning code while addressing sustainability measures and ensuring that Village code becomes more accommodating to business to make redevelopment and infill development easier to undertake. The project has been carried with support from the Chicago Metropolitan Agency for Planning and was reviewed by key members of the management staff prior to being brought before the Plan Commission for its review as of late-2015/2016. Pending this Commission's review, adoption of various code updates will take place in 2016/2017.

Another planning venture in 2016/2017 will be an economic feasibility study to extend water utilities southward down Western Avenue into unincorporated sections of Will County. Factors in this analysis will be the potential for return on investment, development of jobs and new business and property tax potential.

The Director of Economic Development has been integrally involved in the development of the Park Forest Sustainability Plan. More importantly, the Director has been heavily involved with implementation on such projects as establishing a community gardening program and the creation and implementation of a Bicycle & Pedestrian Plan. These projects will be forwarded in 2016/2017 with a new community garden site on Neola Street which will be a collaboration with Recreation and Parks and the South Suburban Special Recreation Association and the installation of bicycle roadway sharrow markings on numerous roadways around the Village.

Economic Development and Planning Staff annually coordinate Village representation at Chicago and national conventions of the International Council of Shopping Centers. This coordination promotes a strong collaborative approach and solidifies the Village's reputation as a steward of regionalism. Efforts have rendered recent successes as a Dollar General store development. The Village is hopeful to build upon these successes in 2016/2017 with brokerage agreements in place to market 2 parcels of land, 3 Village-owned buildings in Downtown Park Forest and nearly 60 acres of vacant land in close proximity to Governors State University. Additionally, the Staff coordination of grass roots efforts to

bring a Steak & Shake to the community led to an interested franchisee workshop in mid-2015/2016 and is hopeful that an identified and approved franchise owner will successfully materialize in the coming fiscal year.

Economic Development and Planning also supports the existing business community by serving in a quasi-chamber of commerce role with such initiatives as the Park Forest Business Person of the Year, a Bi-Weekly Business e-Bulletin, the development of an annual Shopping and Services Guide, quarterly business breakfasts/business education sessions, and active involvement in various regional business chambers and bureaus.

In mid-2014/2015, Village Staff partnered with several regional agencies to secure a $50,000 grant to implement the SouthWorks MakerLab in Park Forest. Several pieces of equipment were purchased and a grand opening took place. In 2015/2016, the Village spearheaded a grant application to successfully receive another $50,000 to bring on instructional staff at the MakerLab. In 2016/2017, Park Forest will continue its work with OAI, Inc., local community colleges, Governors State University, Cook County and several other partners to promote the continued growth of the MakerLab as the Village aims to support a region-wide job readiness and workforce development initiative.

The Department of Economic Development and Planning continues to be integrally involved in property rehabilitation, revitalization and, where necessary, demolition. This work is done in a number of different ways including active involvement with the South Suburban Housing Collaborative and the South Suburban Land Bank and Development Authority. Participation in these collaborations have rendered substantial grant dollars being at work in Park Forest over the past several years. In 2015/2016, a $350,000 grant was secured and administered for the acquisition and deconstruction of 10 properties in the community. In late 2015/2016, another $805,000 grant was received to continue this work across 2016/2017. No Cash Bid requests with Cook County to obtain the right is another important tool in the Village's efforts at rehabilitation and revitalization. Rehabilitation work then takes place with a host of different contractors, agencies and not-for-profit partners.

Across 2015/2016, Department Staff worked with the Recreation and Parks and Administration Departments to implement a Civic Leadership Development Program. The inaugural 9-month program included 13 participants aging in range from high school students to retirees. Aiming to develop future community leaders, the curriculum included meeting for a full day one Friday per month to review numerous topics including leadership principles, local government operations, strategic planning, budgeting, the history of Park Forest, cultural arts and how other governmental operations work in serving the needs of the community. Graduation of the inaugural class will take place in late-2015/2016 before Staff begins planning for the next class which will unfold across 2016/2017.

The Community Relations division coordinates various new resident engagement sessions, which occur several times each year. Additional resident engagement efforts include new resident events, partnering with the Police Department on Safe Halloween, etc. The Community Relations Coordinator also partners with the Commission on Human Relations, the Park Forest Ambassadors and local churches on such endeavors as Black History Month

Programming, Good Neighbor Day, financial planning, and ice cream socials among others. Similar programming is funded for 2016/2017. A semi-annual Community Calendar helps promote public awareness of all events taking place in the community.

Capital Projects Fund:

The Village began maintaining a Capital Projects fund in Fiscal Year 2002/2003. Over the years, this fund has supported construction of a new Fire Station, build out of the lower level of Village Hall for Health Department operations and construction of a new Railfan Park. The Fund has also housed costs associated with the Village's pursuit of distressed/tax delinquent properties, implementation of the Park Forest Sustainability Plan and distribution of sound mitigation funding in the community associated with Canadian National's purchase of the former EJ&E rail line in 2009.

In 2015/2016, Capital Projects included funding for public information sign that was installed on the Canadian National rail line overpass over Orchard Drive. A parking lot capacity sign for a commuter parking lot will be a redirected for the purpose of a commercial development sign potentially to be installed along Western Avenue.

A redesign of the Village Green in Downtown Park Forest has been funded in Capital Projects. The work began in late-2015/2016 on re-grading the Village Green. In 2016/2017 the project will continue with the construction of two water features, a meandering/walking path, extensive tree and shrub plantings and the creation of a labyrinth. With this work, the Village Green will become another destination park in the Village's open space inventory. On another park project, the 2016/2017 Capital Projects budget will continue to accrue seed money for a full scale redevelopment of Somonauk Park.

The Capital Projects fund in 2016/2017 will include funding for qualifying noise mitigation projects for homes in close proximity to the Canadian National rail tracks. There are two phases of this program relating to either side of Western Avenue. Phase I, relating to those properties west of Western Avenue, expired in mid-2015/2016 with remaining/unspent dollars to be redirected to other Capital Projects in coming fiscal years. Phase II , relating to properties east of Western Avenue, will continue to be administered in 2016/2017 with a likely extension into the following fiscal year.

In May 2012, the Village established the Park Forest Sustainability Plan. Complete with 14 chapters and more than 90 implementation benchmarks, the plan serves as a guide for operations and projects for years to come. Almost immediately after establishment of the plan, the Village contracted with a Sustainability Coordinator courtesy of three successive years in grant funding from the Chicago Community Trust. The Capital Projects Fund has included funding to carry out various sustainable projects such as community gardens, special events, and public outreach meetings/educational pieces aimed at greening the habits of Park Forest residents. In mid-2015/2016, the Sustainability Coordinator left the Village as grant funding ended. A replacement in the way of a Sustainability Intern is being sought as of late-2015/2016. In 2016/2017, the Capital Projects fund will include resources for the various sustainable projects to be carried out by the Sustainability Intern. This will include data gathering related to the Village's 3 STAR designation in the national STAR

Communities Rating Program. Additionally, matching funds are included for grant-related projects such as bicycle sharrows on various roadway surfaces in the community.

Community Development:
The Community Development Department is a key component of the Village's Troubled Building and Property Task Force. This group identifies and comprehensively addresses problem properties, owners and occupants. Community Development pursues code compliance and registry of vacant properties. In 2015, 554 vacant properties were registered and several properties were identified as severely deteriorated and pursued for either rehab or demolition. Dating back to 2007, the Village has pursued 175 such properties in civil court for code compliance. A total of 51 properties were ultimately pursued to demolition with local tax dollars. Another several dozen homes have been demolished with grant funds flowing through the Village as a result of membership in the South Suburban Land Bank Development Authority. This work has helped remove blight and nuisance houses in the community but it has come with a severe economic burden to the Village in maintenance, demolition and legal fees plus the loss of property tax paying dwelling units.

Village Staff has established a tremendous track record for aggressive and successful pursuit of outside funding sources over the past decade. An itemized list of grant successes, for the current period, totaling more than $2,000,000 is noted on page 10-3 of the Community Development Department Budget. Staff will continue its pursuit of outside funding sources in 2016/2017.

In a downturned economy and housing market, Community Development Staff struggle to keep up with code enforcement issues related code violations. However, some signs of economic recovery and reinvestment are being seen. For example, a substantial rehab project began in the middle of the Village with more than 400 multi-family units getting an extensive facelift with $8,000,000 of capital improvements. The residency figures have upturned as a result in this area where occupancy levels which were as low as 25% of capacity are now substantially 100% occupied. Additionally, the number of building permits issued has incrementally moved upward in each of the past four years from 618 in 2011 to 634 in 2015.

With the help of the Metropolitan Mayors Caucus, Park Forest is coordinating with the neighboring communities of Chicago Heights, Richton Park and South Chicago Heights to examine the potential for multi-jurisdictional code enforcement. The study was funded by a grant and has resulted in the establishment of an administrative 'hub' to streamline the process of issuing code violation notices and recording liens across all of the participating entities.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. The Director worked in tandem with the Information Technology Administrator, Communications Director and the Park Forest Cable Commission in 2015/2016 to complete upgrades to technology in the Village Hall Board Room. New cameras, broadcasting equipment and video screens were installed in addition to a filming and editing studio being built out. All of this allows for enhanced transparency with televising of Village Board Meetings and to allow the meetings to stream live on the

Village's web site. In 2016/2017, portable cameras and computer editing software will continue to be available to the public to use in encouraging more programming of a community interest.

The Community Development Department continues to oversee more than $1M in noise abatement program resulting from a 2010/2011 settlement package with Canadian National (CN) Rail Company. This mitigation reimbursement program is for those Park Forest residences in close proximity to the CN rail tracks. The program has 2 phases – one for properties west of Western Avenue and another for properties east of Western. Phase I sunset in mid-2015/2016 and Phase II will run at least through mid-2016/2017.

Community Development oversees the administration of the Housing Choice Voucher Program through the Park Forest Housing Authority. The Housing Authority allows the Village better local administrative oversight of housing rentals in the community. With modest housing prices in Park Forest, the Housing Choice Voucher Program is projected to administer more than $7,000,000 in housing assistance payments in 2016/2017. Housing Assistance payments are received directly from HUD and various other Housing Authorities and paid directly to landlords participating in the Housing Choice Voucher Program. The Park Forest Housing Authority currently administers 165 of its own Housing Choice Vouchers in addition to 484 portable vouchers. Funding reserves for the Voucher Program have continued to decline as the dollars received for portables are lessened based on a HUD guideline which permits the parent Housing Authority to keep a percentage portion of administrative fees while the host community has the burden of full administration. Village Officials met with federal HUD representatives in 2015/2016 to once again seek relief on this matter. Over the past several years, these meetings have proved beneficial with several one-time HUD payments being forwarded to the Housing Authority. These payments have total more than $54,000. Additionally, Village Officials will continue to seek relief from HUD – ideally with a federal rule change wherein all administrative fees pass through to the host community's Housing Authority. Another option is for the Park Forest Housing Authority to be reclassified from a small entity to a large one as designated by HUD guidelines. Finally, to assist with the sheer volume of vouchers being processed, the Village took the action to add an additional full-time Housing Case Worker in 2015/2016. Funding for this position was developed by an increase in the crime free housing license fee structure.

Retirement:

The section of the budget identified as Retirement formerly contained the Police and Fire pension funds as well as IMRF and FICA reserves. GASB 34 required that IMRF and FICA expenses and reporting be transferred into the various General Fund Departments. In order to track IMRF and FICA within the General Fund, a reserved General Fund balance was established.

The Police and Fire pension funds are administered by Boards whose composition and powers are regulated by State statute. The levels of these funds are established by actuarial studies done by the State and locally. Both of these funds contain adequate balances with the Fund Balance for the Police Pension Fund anticipated to be $20,723,037 and the Fire Pension Fund anticipated to be $12,648,724 for 2016/2017. Currently, the Police Pension Fund is at 46.6% of future benefit funding level and the Fire Pension Fund is at 49%. These

two percentages are consistent with actuarial study recommendations and are considered financially sound. For the 2015 tax levy, to improve funding levels the Village Board added an additional $50,000 to the Police actuarial recommendation and $50,000 to the Fire actuarial recommendation.

Even though GASB 34 requires FICA and IMRF to be contained within the various departments of the General Fund, the Village levies separately for FICA and IMRF. For that reason, the Pension Fund section of the Budget contains an analysis for these two retirement expenditures. FICA is projected to have a year-end reserve General Fund balance of $19,014. IMRF is projected to have a negative year-end reserve General Fund balance of ($153,932). After seven years of no increases in the tax levy for IMRF an increase was approved for 2015. An additional increase will be needed for 2016. The IMRF funding rate for 2016 is 12.43% with a decrease to 11.68% being forecasted for 2017.

Effective January 1, 2011, a 2-tier benefit structure was implemented by the State of Illinois. The terms of this new structure, which applies to by public safety and IMRF funds, is detailed on 22-2.

Bond Retirement:

In order to understand more clearly the Bond Retirement Fund, bond retirement schedules are included in the section of the Budget labeled "Bond Retirement." The schedules show debt service through 2036. The section also includes a page entitled "History and Analysis of Debt Service." It tracks the history of the financing and refinancing of the Village's bonds.

In 2001 the Village refinanced its 1994A TIF Bonds and issued new debt to fund the construction of a new Fire Station. Prior to that, the Series 1999 debt allowed for construction of Main Street in the DownTown. The 1999 Series was refinanced in 2013 with the dissolution of the SSMMA Bond Pool. This debt is fully funded by TIF increment. From 2003 through 2006, Village debt decreased $1,019,900. In 2005, the Village was awarded a low interest IEPA loan to fund the engineering and construction of a new water plant. The 2.5%, $15,945,517 IEPA loan had a January 2008 repayment start date. By securing this below market rate loan, the Village will save $5,000,000 over the life of the borrowing. In 2011 the final distribution of loan funds were made.

In Fiscal 2009 the Village restructured the 1997A and 1997B debt and a portion of the 2001 debt. This restructuring will save the Village $243,231 in interest payments and pay off a large portion of TIF debt sooner. Favorable interest rates continued and the Village was able to refund the 2001 Series in 2012 saving an additional $730,800 in interest. The increase in 2013 includes $4,557,947 for a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds. The total General Obligation Debt for 2016/2017 is estimated to be $21,653,843. Page 23-2 shows the annual debt service related to the General Fund as well as the enterprise funds over a three-year period. In Fiscal Year 2015/2016, debt service was $3,061,965. It is estimated to be $3,099,259 in 2016/2017. Page 23-3 shows the Village's debt service requirement through 2033. This excludes the new debt service for the water infrastructure improvements. This debt service is yet to be determined. Page 23-1 shows a

breakdown of the debt. It can be seen that nearly two-thirds of the debt relates to the Water Fund and another 21% relates to the TIF. **This speaks to the investment in the Village's water infrastructure and the importance of completing the DownTown so that it can generate incremental revenues and repay its own debt.**

It is also possible to see, on the debt schedules contained on page 23-3, that annual debt service requirements are fairly consistent through Fiscal Year 2020 when the DownTown TIF expires. Again, it is useful to cross-reference the debt schedules included at the back of the Bond Retirement section of the budget. It is also useful to cross reference the TIF debt as it is explained in the TIF Fund. The Village's debt is addressed further in the section on Long-Range Debt Management, later in the Overview.

TIF:

The Tax Increment Financing (TIF) Fund accounts for revenues and expenditures associated with the Village's Tax Increment Financing Districts. The Downtown TIF District was originally established in June 1986. After several years of decline and the loss of a major tenant, Sears in December 1995, the Village purchased the shopping center.
The certified base year (1986) equalized assessed valuation of the Tax Increment Financing District was $11,710,716. The equalized assessed valuation at the 1994 level was $15,132,110. When Sears left, the Tax Increment Financing District dropped below the certified equalized assessed valuation. This meant no increment was generated with which to pay debt service. At the time Sears left, the outstanding TIF debt was $9,500,000. During Fiscal Year 1997/1998, the Tax Increment Financing District, as then configured, was dissolved and a new one created. Besides addressing the problem of the erosion of the base, creation of a new Tax Increment Financing District enabled the Village to spread the TIF debt over a longer period of time. Lengthening the life of the TIF, however, would have had a negative impact on the other participating taxing districts. For that reason, the residential properties formerly included in the TIF were excluded. For the taxing bodies, this created an almost equal exchange of value. The EAV of the TIF, when it was newly created and the frozen base was $3,598,133.

Starting on page 24-5 of the section of the Budget entitled "TIF" traces the history of the EAV of the Downtown TIF since 1997. The 2014 EAV for the Downtown TIF was $6,677,313. This $3,079,180 increase over the 1997 Base EAV, combined with accumulated fund balance allowed the Village to abate $900,000 of TIF debt service in 2015.

On December 12, 2005, the Village Board adopted the Tax Increment Development Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area. This established the Village's second TIF. The frozen base EAV for the Norwood TIF is $469,344. A developer was sought and Nassimi Realty Corporation purchased Norwood in March 2008. Unfortunately economic conditions prevented Nassimi from developing Norwood and the Village reacquired the property in 2012. Also in 2012, thanks to a $2.2 million grant, the buildings were demolished as a result, the 2014 EAV is $0.

There is one final point that must be made in regard to the TIF funds. As was noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested $6,728,607 of its funds in the DownTown through June 30, 2015. Net incremental

taxes in the amount of $415,458 represents a 6% return on investment. For that reason, it is essential to continue to move forward with the redevelopment of DownTown. In addition, the DownTown TIF owes the Village $4,494,374 of eligible redevelopment costs. With the TIF set to expire in 2020, in 2015/2016 Staff began investigating extension of the TIF. Norwood will continue to be a challenge until a developer who follows through on promises is identified.

Library:
The Library is now presented as an independent entity with its own elected Board, which establishes and approves the Library's budget. The Library budget, as presented, balances revenues against expenditures. The Library building belongs to the Village of Park Forest, which is responsible for exterior maintenance. Costs associated with the maintenance are located in the Buildings and Grounds section of the Recreation and Parks Department Budget. As the transmittal letter from the Library explains, the Library has completed a comprehensive remodeling of the library facility as of mid-2010/2011. To avoid borrowing, the Library utilized fund balance reserves in 2010/2011 to pay for the construction work. As a component unit of the Village's Budget, the Library was able to effectively work with a minimal fund balance which likely would not have been fiscally feasible as a separate taxing entity. As part of an intergovernmental agreement with the Village, the Library pledged to increase its annual tax levy so as to restore its fund balance reserve in as timely a manner as possible in the coming fiscal years. This has been accomplished. The Library Board has committed to fund the parking lot resurfacing needed at the Library.

BUDGET POLICIES - FISCAL:

Rationale:

Fiscal Policies of the Village of Park Forest are based on the need to establish a mechanism of review and assessment of financial conditions of the Village while addressing certain economic trends. For the coming fiscal year a continued evaluation of trends and services will be needed. The economic trends currently identified include:

- A reduced level of housing values and vacant and foreclosed homes reflecting lower real estate transfer tax and increased housing maintenance costs.

- A recovery in State-wide unemployment and associated increase in income tax.

- A stagnant commercial tax base, with few sales tax producing entities.

- Reduced utility tax revenues also associated with the commercial base, vacant housing and de-regulation.

- The Village's purchase of and conversion of DownTown Park Forest. The DownTown is in a TIF District. In the first few years of the TIF, no increment was generated and the TIF debt was a burden on the taxpayers. Starting in Fiscal 2002, over $200,000 in Tax Increment was generated by the TIF District. For tax levy year 2003, the Village was able to abate $325,000 in TIF debt service. For tax levy year 2004 and 2005, the abatement increased to $350,000. In 2006 through 2008, the Village abated $450,000. For 2009 the abatement increased to $500,000. In 2010 the abatement increased to

$650,000 and further increased to $750,000 in 2011. The 2012 tax abatement for TIF debt service was $800,000, $850,000 in 2013, $875,000 in 2014 and increased to $900,000 for 2015. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief.

- In 2008 and again in 2012, the Village took advantage of lower interest rates and favorable financial position to restructure some Village debt. The Village's favorable financial position with adequate reserve balances improved its bond rating from Baa2 to A3. This restructuring saved the Village over $930,000 in interest and allows the Village to pay off a portion of the TIF debt sooner. In addition, the improved bond rating encourages economic development as noted in the IMAP study.

- The Village's aging infrastructure and plans to address that infrastructure. Construction of a new fire facility was completed in 2005. Build out of the Health Department space in the lower level of Village Hall occurred in 2007. Construction of the new $15.6 million water plant was completed in Fiscal 2008. A $2.2 million dollar water main replacement project was funded in Fiscal 2007 along with a $1.2 million dollar water tower in the Autumn Ridge area. In Fiscal 2011 three projects were funded through IEPA low interest loans with construction of $3,299,546 of water main replacement and $1,311,756 for an excess flow treatment facility and sanitary sewer rehabilitation. In Fiscal 2013 reconstruction of Orchard and resurfacing of Lakewood, Indianwood and Blackhawk streets occurred. These projects coupled with the Thorn Creek Bridge and the Lincoln Highway landscape enhancement totaled $13,943,334 with $9,657,184 coming from grant funds and of the $4,286,150 of Village grant match, $2,450,000 from CN proceeds, leaving $1,836,150 of net Village costs or roughly 13% of the total projects. For Fiscal 2014 and 2015 grant funds of $533,837 have been approved for a $667,296 Lincoln Highway Landscape Enhancement Project. In addition, a grant for $252,000 was used for North Street resurfacing. Additionally, an $881,818 sanitary sewer project with 55% grant funding was completed in Fiscal 2015. Lester roadway was also resurfaced utilizing TIF funds.

Despite the slow growth of the tax base, the Village has a history of providing a high level of municipal services. Thus, it must maximize the return on each revenue dollar.

The Fiscal Policies included in the 2016/2017 Budget are designed to address, not necessarily to solve, these trends, and challenges.

Fiscal Policies:

1. Budgetary revenues will be projected at the conservative end of the scale of anticipated revenue.

    - Revenues derived from property taxes are most clearly known because they were determined at the time of the prior year's levy.

    - Sales and income tax projections are based on an analysis of historic trends coupled with known changes.

- Revenues derived from intergovernmental sources are projected based upon consultation with the appropriate State or County agencies.

- Grant revenues are budgeted only for approved grants. Budget amendments are made for any pending grants subsequently awarded.

- Revenues derived from "fee for service" budgetary categories are conservatively estimated. Fees are adjusted based on an evaluation of the cost to provide said services.

2. Budgetary expenditures will reflect a realistic cap on anticipated expenditures. Expenditures will be paid with current revenues and excess fund balances, to the extent available.

3. Department Heads will maintain a total overall increase of 2% over the 2015/2016 level of expenditures for those items that involve controllable costs. This does not include pensions, health insurance, or IRMA. Nor does it include salary increases.

4. The 2016/2017 Budget will provide for salary steps. It will also provide for a 2.5% annual salary increase for all Village employees.

5. A level of unassigned fund balance will be maintained in the General Fund sufficient to handle emergency needs, cash flow needs associated with the timing of property tax receipts and unfavorable variances in estimating the revenue and expenditure budget. It is the Village's goal to establish an unassigned fund balance level in the General Fund sufficient to cover three to four months of operations. A three to four month reserve is considered an appropriate reserve level.

6. Potential areas for budget savings for the Fiscal Year ending 2015/2016 will be identified. Fiscal savings identified in the 2015/2016 Budget will not be permitted to "carry over" into the 2016/2017 Budget, unless specifically approved by the Finance Director, but will contribute to the unassigned fund balance.

7. Adequate funding, as determined by a State or independent actuarial study, will be provided for Police and Fire pension funds. For FICA and IMRF obligations, the Village will levy amounts sufficient to cover costs.

   (a) The Actuarial Assumptions for the Police and Fire Pension Funds are as follows:

   - A 6.75% interest rate assumption
   - Entry Age Normal
   - Target 100% Amortization
   - Salary increases of 5.5%
   - 30-year amortization period (28 years remaining)
   - Inflation at 3%
   - The RP 2000 Mortality Table is used

(b) Both the Police and Fire Pension Funds have adopted Investment Policies. These policies allow for an asset allocation consistent with State Statutes of 55% in allowable equities and 45% in fixed income investments.

8. All departments will be charged an amount sufficient to fund vehicle replacement and maintenance through the Vehicle Services Fund.

9. The Aqua Center and Tennis Club will operate as enterprise funds with fee-generated revenue supporting expenses. Inasmuch as the Aqua Center and Tennis Club are amenities that enhance the quality of life of the residents of the Village and serve to market the community, in the event that fees are insufficient to cover capital and operating expenditures, the Board may decide to use the general tax revenues of the Village for that purpose.

10. Capital expenditures will be planned through the mechanism of a five-year capital plan and budget. The Capital Plan will be updated on an annual basis. Actual capital expenditures will be budgeted contingent upon available revenues. Capital expenditures will be accounted for within departmental budgets.

11. DownTown Park Forest will operate as an enterprise fund. The Board may transfer General Fund monies to cover operating and redevelopment costs. The Village will pay its appropriate share of CAM (Common Area Maintenance) costs.

12. Capital expenditures for DownTown will be prioritized and accomplished as funds are identified for those capital expenditures or with the approval of the Board of Trustees. The Budget for DownTown shall be subject to review at six months.

13. The DownTown Budget does not reflect any sale of property. Sales of properties will be actively pursued. The DownTown Budget, also, does not recommend additional borrowing.

14. User fees, such as charges for water, sewer, and garbage, will be evaluated annually to ensure that fees cover costs, if intended to do so, including maintenance and replacement costs, and that fees are increased in reasonable increments on an annual basis. Water rates were increased effective July 1, 2013 and the following subsequent increases were adopted.

Fiscal Year	Rate per 1,000 gallons
2016	13.66
2017	14.61
2018	15.64

A new refuse contract began January 1, 2014 and expires December 31, 2023. A review of the contract will occur in year six with rates determined by CPI.

Calendar Year	Monthly Refuse Rate
2016	21.21
2017	21.92
2018	22.66

The Village Board approved sewer rate increases in 2006. Sewer rates had not been increased since 1997. The Village began following Inflow and Infiltration reduction requirements of Thorn Creek Basin Sanitary District, in conjunction with the Illinois and US EPA. In July 2013 Thorn Creek Basin Sanitary District eliminated the District's I & I limits ordinance. It is the Village's intent to reduce I & I and continue to maintain and replace aging sewer infrastructure as needed. Beginning in Fiscal 2015, storm sewer maintenance will also be charged to the sewer fund. Rates will be reviewed annually. Sewer rates for the current budget year are as follows:

Fiscal Year	Rate per 1,000 gallons
2016	2.86 (Same as Fiscal 2011 through 2015)

15. The budget is flexible within departments. Over-expenditures on one line must be compensated for within the departmental budget. However, departments may not overspend their total departmental budget without a budget amendment.

16. Budget amendments will be made at the mid-point of the budgetary cycle. Budget amendments will only be made to accommodate major, unanticipated changes in revenue, expenditures, or personnel.

17. The Board will receive detailed periodic operating results. Evaluation will be made of areas where cost savings have occurred that could warrant redirection of funds. In addition, the Board receives a weekly report of bills paid.

18. Budgeted expenditures will clearly enable the accomplishment of the Board's goals. Strategic planning sessions will determine the goals. Affordability of implementation will be determined at the time revenues are projected, as part of the budget process.

19. The Finance Director will determine if a portion of fund balance should be assigned. This determination will be based upon Board directives and goals.

20. The Village will spend the most restricted dollars before less restricted, in the following order:
    1) Nonspendable (if funds become spendable)
    2) Restricted
    3) Committed
    4) Assigned
    5) Unassigned

21. All Governmental Accounting Standards Pronouncements will be implemented. The Village will strive for the Certificate of Achievement for Excellence in Financial Reporting as well as the Distinguished Budget Presentation Award.

22. The Village's Debt Management Policies will be identified annually in the Budget Document and include narrative about new debt issuances.

A budgetary monitoring and control system will be maintained. Budget performance will be measured on a quarterly basis. The Finance Director, Village Manager, and Department

Heads will conduct a formal six-month review of budget performance. An analysis of the results will be provided to the Village Board.

LONG-RANGE DEBT MANAGEMENT:

The Village's long-range debt policies are rooted in the Village's conservative approach to budgeting and the Board's Fiscal Policies, which emanate from that conservative approach. For many purchases the Village accumulates fund balance rather than borrowing. For projects that require outside borrowing, a revenue stream is identified initially before borrowing.

The "Bond Retirement" section of the budget includes, not only the history and purpose of all outstanding debt, it also includes debt service schedules for the remaining obligations.

For the most part, the Village's debt is general obligation debt; that is, debt that is backed by the "full faith and credit" of the Village i.e., will be repaid by the property taxes of the Village should the intended funding source be inadequate. Some of the general obligation debt is intended to be repaid through revenues from certain enterprise funds, such as the TIF, Water or Sewer or Aqua Center Fund. In years when those funds do not generate sufficient revenue to cover debt service, the debt is included in the levy. (See page 23-2 for a breakdown of debt levies).

Since the 2007 2.5% IEPA loan for the water plant, of $15,945,517 the majority of debt issuances have related to debt restructuring to take advantage of lower interest rates or pay debt off sooner. Debt service for Fiscal Year 2015/2016 will be $3,061,965 and includes debt service for the new IEPA funded water main replacement project. Of this amount $435,494 was levied in December 2015.

The Village Board has made a commitment not to add to the debt load, but to fund current operations with current revenues. Prior to 2008, during the previous ten years only two projects added to general obligation bonds issued. The first related to $1,640,000 borrowed to assist in funding DownTown development. Since the debt was originally issued, several parcels of property in DownTown have been developed. **The incremental revenues that are derived from development of those parcels now pay the annual debt service on this debt.** Also in 2001, previously issued bonds were refinanced in order to construct a new fire station. This refinancing was structured to have a minimal impact on property taxes by spreading new debt service at a consistent dollar amount as the original debt service over the extended life of the debt.

In October 2005, the Village was approved for a 2.5% IEPA loan for $15,945,517 to construct a new water plant. This low interest loan will save the Village $5,000,000 over the life of the debt. Construction of the water plant was substantially completed in August, 2007. The first debt service payment took place January 2008. The revenue stream to pay the debt service has already been established with water rate increases.

In August 2008 the Village took advantage of an improved interest rate environment and the accumulation of healthy fund balance to refinance the 1997A, 1997B and a portion of the 2001 bonds. In 2012 continued favorable rates and bonds that were now callable allowed

for further refunding. These refinancings will save the Village interest going forward and repay a large portion of TIF debt sooner.

In December 2010 the Village received notification that the IEPA approved a combined $4,206,842, 1.25% loan for water and sewer rehab projects. The debt service on this loan will be funded through the water and sewer funds. A new $5,000,000 million water main replacement project will also be funded with an IEPA loan.

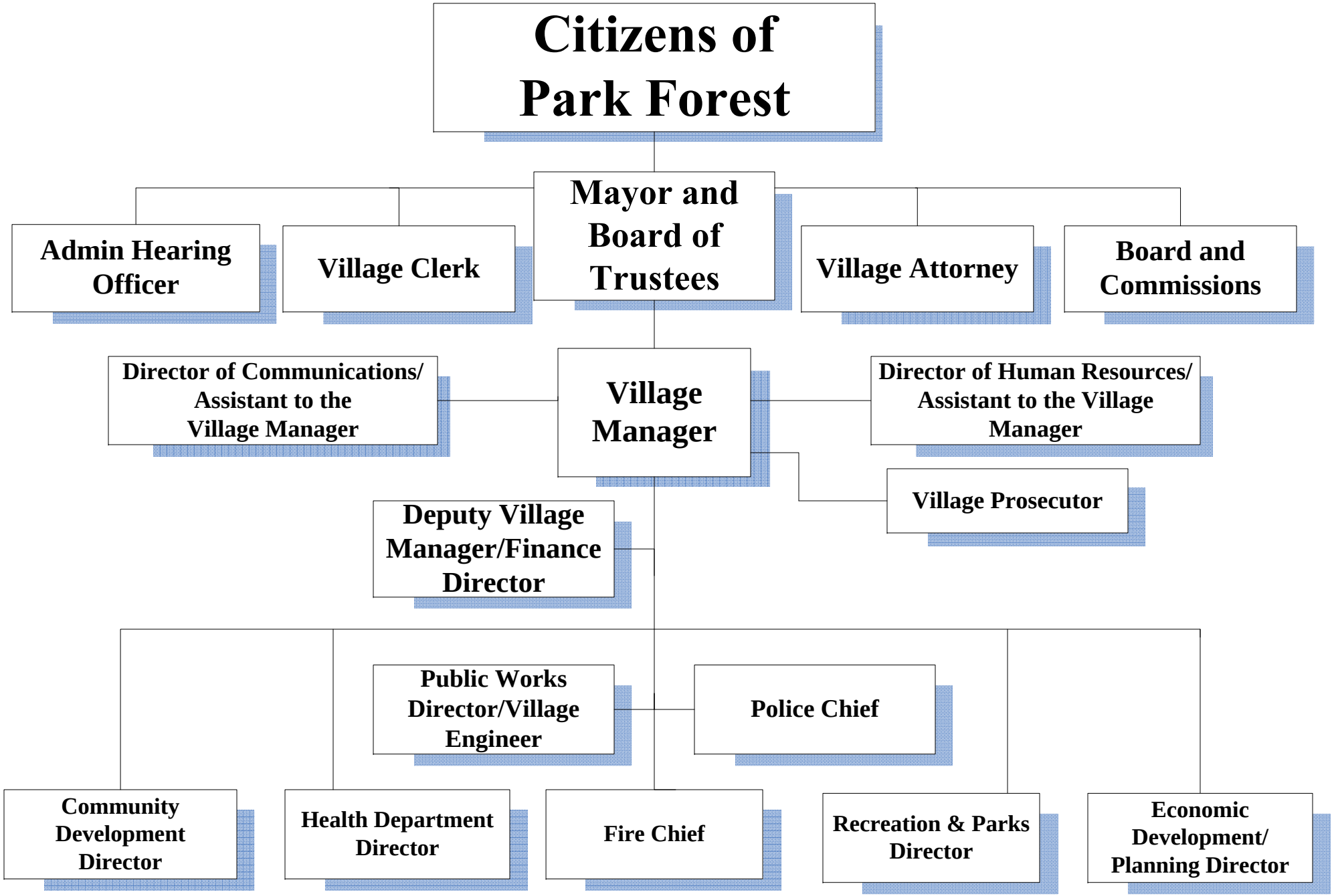
For the tax levy adopted December 2015, $1,032,181 of debt service payments were abated or removed from the tax levy. Continued development of the Downtown will allow for increased abatement of the TIF Debt. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis (for fiscal 2016 principle repayments totaled $2,141,466) and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2017, $9,925,245 worth of capital expenditures will be made. Because of grant funds and or accumulated fund balances only $4,530,000 million will be borrowed through an IEPA loan. Whenever possible the Village has saved for major capital expenditures such as vehicles, including high ticket fire engines, and water main, sewer line, and roadway repairs and replacement.

VILLAGE OF PARK FOREST
2016/2017 BUDGET
SCHEDULE

October 7 & November 18, 2015	Neighborhood Meetings
November 12	Community Health Focus Group
November 21	Strategic Planning/Financial Update/Pending Issues
December 5	2015 Tax Levy Adopted
January 8, 2016	Submit Capital Plans
January 16	Present 2014/2015 Audit to the Board
January 26, 27	Six month review with Manager and Finance Director
February 27	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
March 1	Budget Worksheets and Guidelines are distributed
March 1 – March 21	Budgets are prepared by Department Heads
March 21	Budgets Due from Department Heads
March 21	Board Adopts Fiscal Policies
April 4, 5, 6	Budget Review with Manager and Finance Director
April 29	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 2	Public Introduction of Budget at Rules Meeting
May 2, 3, 9, 10, 17	Budget Review with Board
May 10	"On the Table" Chicago Community Trust with Business Community
May 26	Legal Notice for Public Hearing
June 6	Hold Public Hearing / Budget Review by Board at Rules Meeting Introduce Budget (First Reading)
June 14	CMAP "On to 2050" Planning
June 20	Adopt Budget

Village of Park Forest
Organizational Chart



Village of Park Forest
2016/2017 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2014/2015

For the audited fiscal year that ended June 30, 2015, which is the most current audited financial year, revenues in the General Fund increased from the 2014 level of $20,429,044 to $21,523,984, an increase of $1,094,940. The change in the revenue position was the result of several factors. Property tax revenues increased $179,115. Income tax increased $175,266. Utility tax decreased $64,742. Grants increased by $239,164. Property taxes provided the majority of the revenue, followed by income tax and then utility taxes.

Operating expenditures, before transfers, in the General Fund for the same time period totaled $21,076,613. This represented a 5.6% increase over the prior year. Salaries and other expenditures related to Police and Fire including participation in SouthCom and pensions affected this increase. Actual expenditures for the year were $2,635,416 lower than budget as a result of continued cost containment measures, reduced IRMA costs, and encumbrances of $1,523,160.

The unassigned General Fund balance as of June 30, 2015 was $10,187,108. After use of $1,511,792 for the 2016/2017 Budget, other Board commitments and utilization of $700,000 to reduce the 2015 tax levy increase, this represented a 3.8 months reserve or $7,475,316. The reserve calculation is based on a monthly expenditure level of $1,974,368. Reserves are needed to cover cash flow requirements that fluctuate as a result of the seasonal and sometimes erratic nature of the receipt of property taxes and other revenues. Reserves also provide the Board the opportunity to make choices, as it did in December 2015, when a portion of the reserve was used to reduce the increase in the tax levy.

The Village Board has expressed a strong desire to operate on a pay-as-you-go basis, rather than increasing debt. No new bonds have been issued since 2001. Detail about General Obligation Bonds and loans outstanding can be found in the Bond Retirement section. The Village has utilized low interest IEPA loans to fund water and sewer infrastructure improvements since 2005. Also, the Village took advantage of the interest rate environment to restructure and reissue General Obligation Bonds, saving money and aligning debt service with the TIF ending in 2020.

In December 2010 the Village was awarded a $4,611,302 combined loan for water and sewer improvements. This 1.25% IEPA loan will be paid through designated water and sewer revenues. In Fiscal 2016, an additional $5,000,000 of low interest loan dollars was pursued to fund water main replacement. The total outstanding debt balance anticipated as of June 30, 2016 is $19,640,907.

In summary, at the end of Fiscal Year 2014/2015, the Village's audit revealed a slight recovery in the economy and increase in revenues. The Village Board increased the 2015 tax levy by 2.8% primarily to cover increasing pension costs and roadway projects. Reserves of $700,000 were utilized to reduce the levy increase.

The Fiscal Year 2016/2017 Budget has been planned within a cautious conservative framework. The Village will continue to evaluate every vacant position looking for restructuring opportunities. It will also monitor actions taken by the State that could potentially reduce revenues. The Budget is designed to implement Board goals while holding the line on most operating expenditures. Thus, expenditures have been planned within revenue projections plus the utilization of the General Fund balance.

The Board's fiscal policies express the desirability of a three to four month reserve in the General Fund. The 2016/2017 Budget presents an ending General Fund Balance of 3.2 months expenditure reserve.

FINANCIAL PROJECTION - 2016/2017 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2016/2017. Following is a list of the most critical. These five areas are thoroughly explained in the transmittal letter starting on page III. In short, they are as follows:

1. Identifying and assessing core vs. non-core services utilizing the triple bottom line approach.
2. Controlling major expenditure categories, and revenue protection and enhancement.
3. Maintaining a leadership role in the region.
4. Village infrastructure and maintenance.
5. Continuation and resolution of new initiatives.

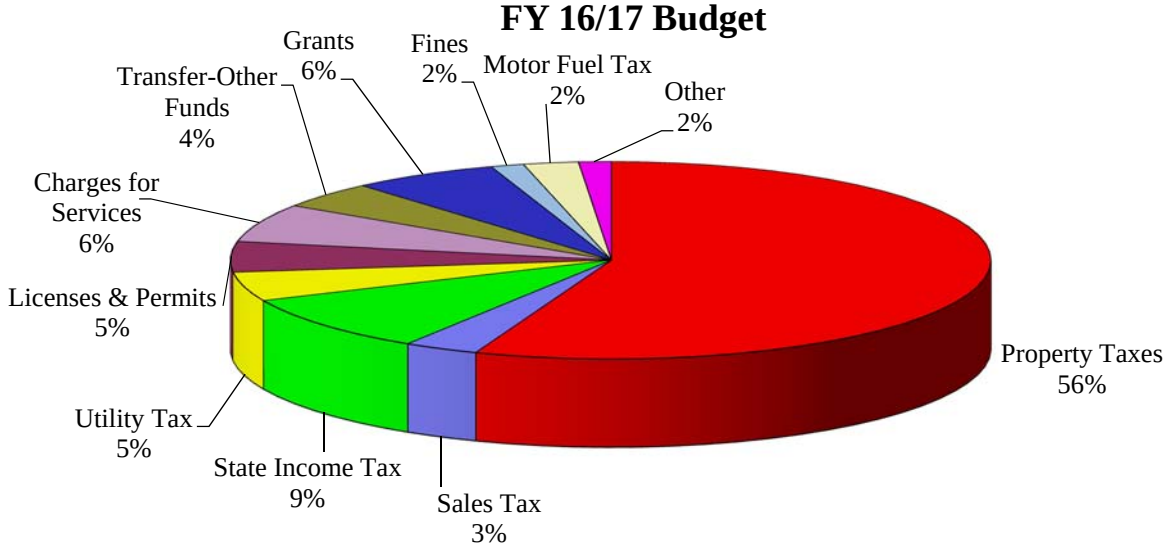
The "Financial Summary" chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2016/2017 Budget

REVENUE SUMMARY

Below is a graphic presentation of revenue allocations followed by the revenue assumption.

Village of Park Forest
General Fund/Motor Fuel Tax Operating Revenue
FY 16/17 Budget



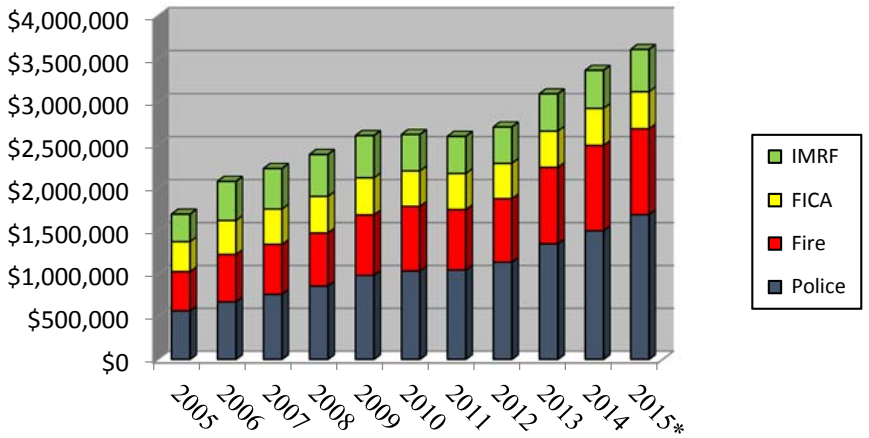
Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December 2014 support the 2015/2016 Budget. Inasmuch as the property tax levy is adopted in advance of the development of the budget, property tax revenues have already been clearly determined prior to planning the budget. The total tax levy adopted in December 2015 of $15,007,830 represented an overall **2.8**% increase over the prior year's extended levy. The Budget includes 96% of the original levy amount allowing for uncollected taxes.

	2014 Levy	2015 Levy	2015 Levy @ 96%
General Corporate	$10,771,576	$10,961,576	$10,523,113
IMRF	442,573	491,600	471,936
FICA	430,531	430,531	413,310
Police Pension	1,502,014	1,689,415	1,621,838
Fire Pension	992,775	999,214	959,245
Bonds	452,875	435,494	418,074
	$14,592,344	**$15,007,830**	**$14,407,516**
Tax Levy Increase		2.8%	

The General Corporate levy increased $190,000 over the 2014 extended levy. The FICA levy remained the same level. The restricted fund balances was sufficient to absorb some increase. After seven years of no increase in the IMRF levy the Village Board approved an increase in December 2015. This increase was not entirely sufficient. An additional increase in the IMRF levy will be needed for 2016. Fortunately, the IMRF rate decreased from 12.43% to 11.68%. This will produce a $50,000 reduction in expense. The Board approved the actuarial recommendations for the Police and Fire Pension levies plus additional dollars to improve funding levels. The Bond levy was reduced reflecting TIF increment available for debt service. For the 2009, 2010 and 2011 levy, there was no excess fund balance to offset the increase in the levy. For 2012 $550,000 of General Fund balance offset the tax levy increase, in 2013 $715,317 offset the levy increase in 2014 $640,000 offset the increase and in 2015 $700,000 offset the increase. Pension funding represents 24% of the overall tax levy.

Property Tax Levy History - Pensions



**data presented is extended levy except the current year as Cook County extension occurs mid year*

The percentage increases in the Village tax levy dollars over the prior year's extended levy for the last twenty-two years are as follows:

1993	15.1%		2002	2.9%		2011	3.4%	
1994	11.4%		2003	2.9%	*	2012	2.7%	
1995	11.7%		2004	8.1%	**	2013	1.9%	****
1996	9.8%		2005	9.3%	***	2014	1.4%	
1997	6.7%		2006	2.6%	****	2015	2.8%	
1998	4.8%		2007	3.3%				
1999	2.9%		2008	3.0%				
2000	2.9%	****	2009	6.0%				
2001	2.9%		2010	3.1%				

* In 2003, an additional 3% loss factor was added to the levy to account for the continued loss of taxes allocated to Norwood prior to Village acquisition.

** In 2004, increasing costs for operations and pensions coupled with the need to address infrastructure and economic development necessitated an 8.1% increase in the property tax levy.

*** In 2005, levy dollars were added for infrastructure, public safety and marketing.

**** The increase in 2000, 2006 and 2013 included a 0% increase in the General Corporate Levy. The entire increase related to the pension funds.

Prior to 1996, it was not uncommon to have double digit increases. For several years since then the increase in the tax levy was held to 3% or less by utilizing General Fund Balance carryover to reduce the levy. For the 2016/2017 Budget, the 2015 levy increase allows for a 2.5% increase in salaries for all staff. This is consistent with the approved union contracts. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance.

Another factor related to actual property tax revenue collections involves the 3% loss factor that Cook County adds to the Village's tax levy to allow for delinquent taxes. The Village has needed this additional levy in order to collect 96% of the original levy. The following chart taken from the Village's audited financial statements shows the collection level of the extended levy. The extended levy equals the original levy plus a 3% loss factor for Cook County. Cook County represents 81.8% of the Village's EAV. Therefore, the extended levy is 102.5% of the original levy. If an average of 94% of that amount is collected, that equates to a 96% collection rate on the original levy. Beginning in 2010 the first installment of taxes paid equaled 55% of the prior year taxes. This increased from 50% in prior years.

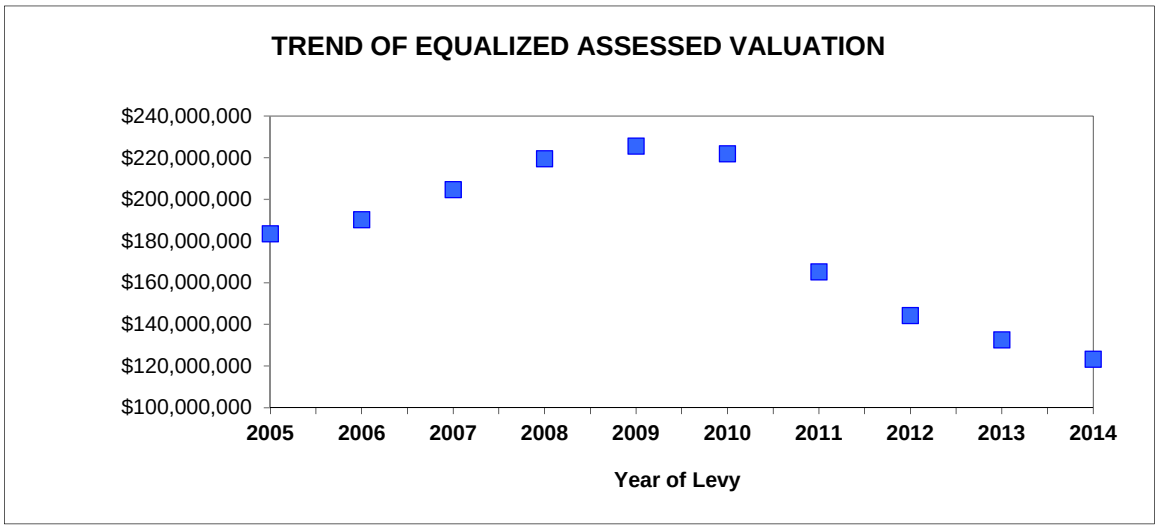
Tax Levy Year	***Total Percentage of Levy Collected***
1999	94.48%
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%
2012	92.20%
2013	90.64%

Following is a fourteen year comparison of tax rate changes. The rates reflect the combined changes in the Village's assessed valuation and increases in the tax levy.

Municipal Tax Rate Comparison

Year	***Tax Rate***	***% Change***
2001	4.3165	2%
2002	3.8530	-11%
2003	4.2640	11%
2004	5.1960	22%
2005	4.8980	-6%
2006	4.9470	1%
2007	4.8920	-1%
2008	4.9250	1%
2009	5.2110	6%
2010	5.4950	5%
2011	8.1610	49%
2012	9.6091	18%
2013	10.974	14%
2014	12.281	12%

Tax rate increases are impacted by changes in the Equalized Assessed Valuation (EAV) of the Village. As the chart below shows, values in the Village dropped an additional 7%. The 2013 EAV was $132,579,603 and dropped to $123,229,196. This is indicative of the overall national decline in the housing market coupled with several properties now being owned by the Village and off the tax rolls.



Citizens often express their concerns about taxes to the Village. They sometimes believe that the Village is responsible for their entire tax bill. The reality is that the Village levy represents only 35% to 45% of the total bill depending on the school districts represented and the county involved. From that $2,500 amount (the average Village share), the Village provides Police, Fire, Health, Community Development, Economic Development, Public Works, Recreation and Parks and Administrative Services for its residents.
School District 163 represents the majority of the Village. The following diagram shows the tax distribution for residents within that district for 2014 taxes payable in 2015.

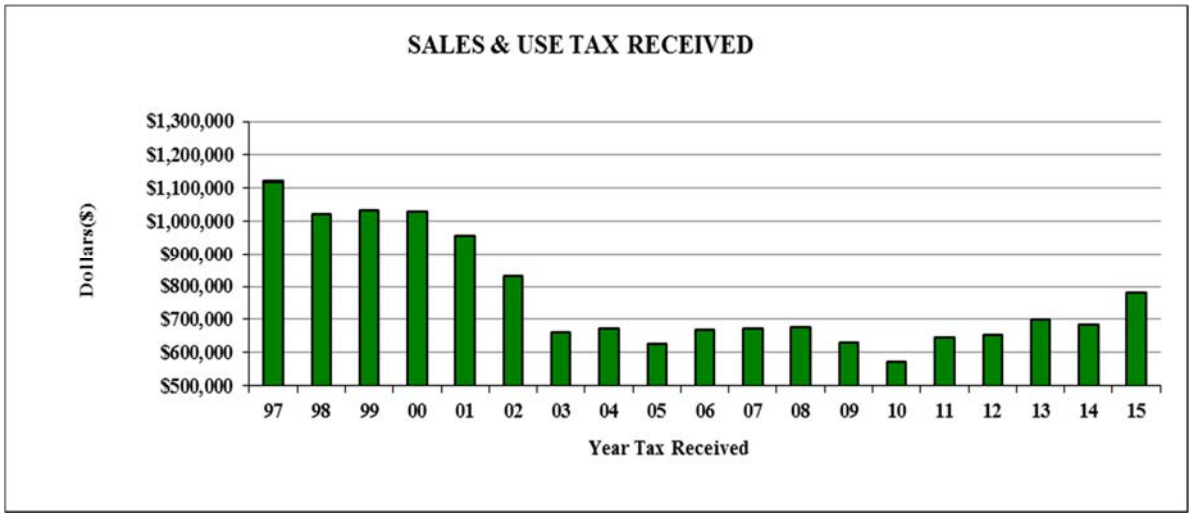
District 163
Tax Bill Breakdown

School Districts	
District 163	37%
Prairie State	1%
District 227	18%
Total School Districts	**56%**

Sales and Use Tax

Sales Tax relates to items sold within Park Forest. Sales tax revenue for the Village over the past thirteen years has been fairly flat. Over the past twenty years, the combined loss of Sears, Aldi's, Marshall Fields, Jewel and all car dealerships has caused a $600,000 decline in annual sales tax revenues. The new businesses over that same time period include a Walgreens which opened in 1997, and an Osco Foods (now CVS) in 2000, Dollar General in 2013 and Country Squire opened in 2014. In addition video gaming is currently generating almost $20,000 per year. Use tax relates to the Village's share of tax on items purchased outside the State of Illinois and used in Illinois. This tax is allocated on a per capita basis.

For Fiscal 2016/2017, sales tax revenue is expected to increase slightly with Dollar General and Country Squire. Loss of the Marathon Gas station has had a negative impact. The Village's efforts to attract new retail businesses to the DownTown as well as future efforts in other commercial areas will be targeted to increase sales tax. Following is an nineteen year depiction of sales and use tax revenue.



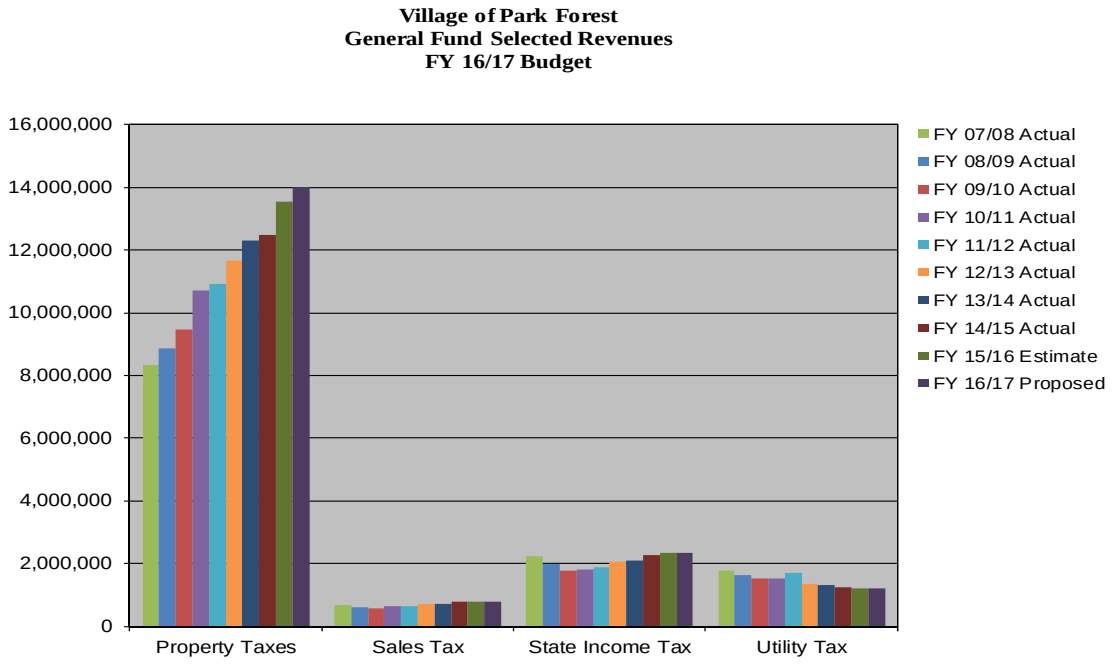
Utility Tax

Utility taxes have declined in the past couple years related to use of cell phones versus land lines and utility deregulation. Utility taxes generate 5% of General Fund revenues. The Utility Tax rate is 5% on gas and electric service and 6% on telephone service. Telecommunication rates were increased from 5% to 6% in January 2003 to generate dollars to supplement the reduction in photo processing taxes and the administrative fees retained by the State for processing Telecommunication Taxes. The Municipal Telecommunications Tax Act changed the receipt of telecommunication taxes. Taxes now flow through the State causing an additional three months lag in receipts. Additionally, the State is only disbursing 99.5% of collections. The loss of commercial development has also had a major negative impact on utility tax receipts.

State Income Tax

The Village receives a State Income Tax allocation based on a per capita share of overall State revenues. A healthy economy and low unemployment rates had favorably impacted these revenues prior to 2001. Population in Park Forest decreased from 24,646 to 23,462 in the 2000 census. The information from the 2010 census indicated that population had again declined from 23,462 to 21,975. Unfortunately, the State population increased. This situation compounded the negative impact of the declining population. Since a high of $2.2 million in income tax revenue in 2008 revenues have declined to a low of $1.8 million in 2010. Revenues have stabilized and increased slightly and in 2015 finally recovered to the 2008 level. The economy has improved somewhat and unemployment has declined.

This graph shows how an increase in property taxes has been necessary to offset the declining or stagnant other revenue sources.



Real Estate Transfer Tax

The current Real Estate Transfer Tax rate is $5.00 per thousand dollars of sale price. During Fiscal Year 2007/2008 sub-prime mortgage problems impacted housing values and began to reduce real estate transfer tax revenues. Real estate transfer taxes dropped significantly in 2009/2010 and again in 2010/2011. In 2016 a one-time sale of two major multi-family areas improved real estate transfer taxes. This revenue is expected to stay low again in 2016/2017.

Grants

Included in grant revenue is the PACE Grant for the Jolly Trolley. These grant funds will be transferred to Rich Township to provide bus service. Rich Township will also retain fare box revenue.

The total cost to provide service is as follows:

JOLLY TROLLEY

* Intergovernmental Agreement w/Rich Township	**$46,000**	
PACE Grant based on Ridership	**52,308**	
Fare Box Revenue	**22,000**	
		$120,308

* The total Village cost of $46,000 represents a $55,500 savings over years when the Village operated the Jolly Trolley service.

ANTICIPATED GRANT REVENUE

PACE Grant	$ 52,308
Total Grants:	**$ 52,308**

Additional MFT approved grants:

Bicycle Pavement Marking and Signage	$ 5,000
Indianwood (Sauk to Monee)	1,518,000
Total MFT Grants	**$1,523,000**

Transfers from Other Funds and Miscellaneous

Cost allocation is a process by which enterprise funds or component units reimburse the Village a portion of the indirect costs incurred by that fund. Several years ago, the Village hired a consultant and undertook an extensive and expensive cost allocation study. An in-house review of the cost allocating method showed that an allocation based on percentage of revenue generated by the enterprise fund would be consistent with most cost allocation methods. Such a method would, also, produce the most favorable results for the General Fund. Based on the conclusions reached by the in-house review, the transfers from the enterprise funds and component units to the General Fund that are planned in the 2016/2017 Budget would be:

Standard Fund Transfers	**2016/2017 Transfer**	
Water	$ 667,360	
Sewer	125,439	
Refuse	146,154	
Refuse (Municipal Buildings pickup)	(40,000)	
Municipal Parking	0	
Aqua Center	22,000	
Aqua Center (employee use)	(4,360)	
Tennis and Health	22,000	
Tennis and Health (employee use)	(2,000)	
Housing Authority	40,000	
Library	55,208	
TOTAL	**$1,031,801**	
Other Fund Transfers		
DEA Transfer	$ 60,000	
TOTAL		**$1,091,801**

If the indirect costs were not charged to the various enterprise funds and, instead, had to be supported by the General Fund, the total dollars of indirect costs would require a 7% tax levy increase.

Licenses

The two major sources of license revenue are vehicle sticker revenue and business licenses. Crime free housing licenses are a newer addition to this category and in 2016 a new rate structure was established that will generate sufficient dollars to transfer $70,000 to the Housing Authority. This allows the Authority additional staffing to assist with the ever increasing number of portable certificates. Vehicle sticker rates were increased in 2012 to $50 for the basic sticker while the stickers sold to senior and disabled individuals increased to $25. Vehicle Sticker revenue is expected to be as follows:

VEHICLE STICKER REVENUE

	Stickers Sold	Rate	Total
Base Average	**9,501**	**$50.00**	**$475,050**
Seniors and Disabled	**2,198**	**25.00**	**54,950**
			$530,000

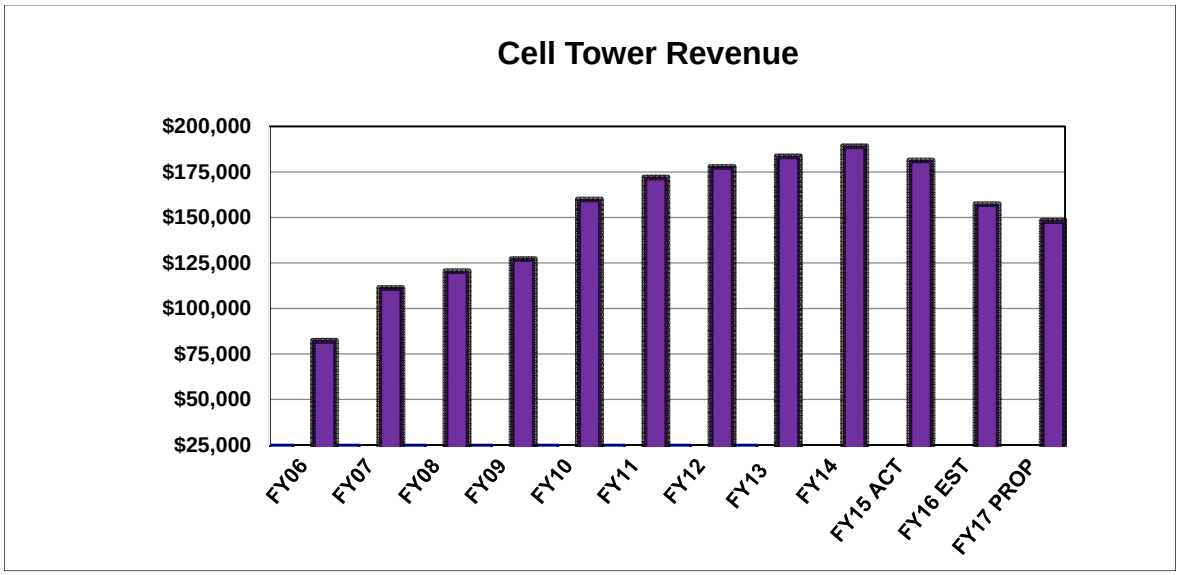
Business and liquor licenses are expected to total $34,000. Contractors' licenses are now separate and are budgeted at $30,000. Crime Free Housing License Revenue is expected to generate $120,000. Animal and bicycle licenses total $7,900. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $320,000, PEG access capital fees of $20,000, building permit fees estimated at $85,000 and park permits of $12,000. The budget now includes alarm permits for $36,000 and vacant building registration fees of $60,000.

Charges for Services

Water/Sewer payment in lieu of taxes has been eliminated to relieve the Water Fund. Medicare revenue for the Health Department is expected to remain the same. Hospital transport is expected to increase relative to the approved ambulance rates. Property lease revenue related primarily to cell tower leases has become a reliable significant revenue source projected at $176,000 for Fiscal Year 2017.



Other charges include revenue for Jolly Trolley, crossing guard reimbursement and miscellaneous police salary reimbursements.

Asset Sales

The Village participates in regional auctions through South Suburban Mayors and Managers. Through this process, municipalities have the opportunity to sell surplus/used equipment. Based on past experience, it is anticipated that asset sales will generate $100 in revenue.

Fines

The Police Department has made successful recommendations to increase eligible vehicle seizure offenses. According to ordinance 20%, or $20,000, of vehicle seizure fines will be allocated towards youth services.

Interest Earnings

Liquid interest rates have declined below 1%. To offset this decline, a laddered CD portfolio was established in 2009. The Village utilizes sweep accounts and direct deposits to maximize earnings. Because of this approach, budgeted interest earnings are anticipated to be $40,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-16 shows a three-year comparison of General Fund revenue. The "FY 16/17 Proposed" column is compared to the "FY 16/16 Budget" column to determine the "percent change." General Fund Revenues are shown to be level with the prior year's budget.

General Fund Expenditures:

The General Fund expenditures on page 2-17 are explained in some detail in the Overview section of the Budget and in greater detail in the departmental budgets. This table summarizes the departmental information. Operating General Fund Expenditures are at a 4% decrease. After transfers also reflects a 6% decrease. Adding MFT and Foreign Fire Insurance result in an overall 2% decrease in adjusted General Fund Expenditures.

General Fund Expenditures Summary FY 14/15 Actual and FY 16/17 Proposed:

The tables on page 2-18 and 2-19 show General Fund Expenditures by department and by spending category for FY 14/15 and FY 16/17. This two year comparison shows the impact of increased employee costs including salaries, health insurance and pension costs and an increase in capital outlays.

General Fund Expenditures Summary FY 15/16 Proposed:

The pie chart on page 2-19 shows the General Fund expenditures by category. Salaries and benefits total 72% of General Fund expenditures.

General Fund Expenditures Trends:

The table on page 2-20 and chart on 2-21 display a ten year trend of General Fund expenditures by department. Also included is two years projected.

Oversight Responsibilities by Department:

This table on page 2-22 identifies all the fund responsibilities associated with each General Fund Department. The Administration Department, which includes Personnel, Finance and I.T. has some oversight of all departments and funds.

Fund Structure

The fund structure chart on page 2-23 displays fund types and the Village's funds categorized accordingly.

Revenue (All Funds):

The table on page 2-24 shows revenues for all of the Village's 19 funds (there are two TIF districts) plus the Library. The 0% increase in revenue is a result of an increase in Housing Authority activity offset by less grant funded projects and transfers.

Expenditures (All Funds):

The table on page 2-25 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes $360,000 in support of the Recreation and Parks Enterprise Funds in FY 15/16. Overall increases in Expenditures (All Funds) is 1%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-26 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 31% and taxes at 35%. As indicated on the pie chart, taxes include property, sales, utility and real estate transfer tax. Charges for services include the General Fund charges such as health, ambulance, recreation and parks and inspection fees, as well as the recreation facilities, water and sewer billing, municipal parking and DownTown leasing.

Expenditures (All Funds):

The pie chart on page 2-26 identifies expenditures for all funds as a percent of total. The General Fund represents 47% of Village operations.

Revenue (All Funds) by Source FY 14/15 Actual and FY 16/17 Proposed:

The tables on pages 2-27 and 2-28 show a GASB 34 presentation of revenue for all Village funds.

Expenditures (All Funds) Summary FY 14/15 Actual and FY 16/17 Proposed:

The tables on pages 2-29 and 2-30 show expenditures by spending category for all funds. This two year comparison shows the increase in operating costs due to cost of living salary increases, the effect of inflation on operating costs, increasing health insurance and pension costs along with a decrease in capital outlays.

Expenditures (All Funds) Summary:

The pie chart on page 2-31 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 46% of total Village expenditures.

General Fund Summary:

The table on page 2-33 shows how all the General Fund revenue and expenditure activity affects the General Fund Balance. The Village Fiscal Policies mandate a 3 to 4 month reserve. This table shows the ending fund balance at a 3.1 month reserve.

General Fund – Comparative Revenue, Expenditures and Fund Balance:

The line graph on page 2-34 shows how reserves, expenditures and fund balance relate.

Fund Summary:

The tables on pages 2-35 through 2-39 show either beginning net position or fund balances along with the activity for FY 15/16 and FY 16/17 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-40 and 2-41 depict 10 year trends.

Village of Park Forest
2016/2017 Budget

GENERAL FUND REVENUES

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Property Taxes - General	10,352,333	11,162,046	11,162,046	11,408,359	2%
- Pension	2,119,662	2,391,371	2,391,371	2,581,083	8%
Road and Bridge	81,368	82,000	82,000	82,000	0%
Sales & Use Tax	779,014	713,000	800,000	800,000	12%
Utility Tax	1,250,760	1,200,000	1,200,000	1,200,000	0%
State Income Tax	2,279,826	2,200,000	2,350,000	2,350,000	7%
PPRT - General and Pension	224,574	205,000	215,000	215,000	5%
Real Estate Transfer Tax	86,350	75,000	334,000	80,000	7%
Grants	499,367	125,754	57,569	52,308	-58%
Transfers from Other Funds	1,203,077	1,145,165	1,155,444	1,091,801	-5%
Licenses	690,427	654,990	761,500	728,100	11%
Permits and Fees	576,270	510,008	552,622	533,000	5%
Charges for Services					
Water/Sewer Pymt in lieu of taxes	0	0	0	0	0%
Recreation	442,129	412,500	437,837	472,150	14%
Health	408,714	341,350	326,770	332,150	-3%
Hospital Transport	475,784	399,500	446,500	446,500	12%
Inspection Fees	86,820	85,000	62,000	90,000	6%
Property Leases	216,095	196,000	196,000	176,000	-10%
Other Charges	232,553	49,250	185,057	68,520	39%
Asset Sales	267	1,000	100	100	-90%
Fines	429,640	324,000	392,100	354,100	9%
Interest Earnings	83,491	40,000	40,000	40,000	0%
Total Revenues	**22,518,521**	**22,312,934**	**23,147,916**	**23,101,171**	4%
Motor Fuel Tax	916,472	1,282,361	1,112,368	2,111,459	65%
Foreign Fire Insurance	13,915	13,915	18,165	18,165	31%
Combined Revenues	**23,448,908**	**23,609,210**	**24,278,449**	**25,230,795**	7%

Village of Park Forest
2016/2017 Budget

GENERAL FUND EXPENDITURES

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Administration/Finance	3,272,006	4,705,575	4,527,112	3,833,601	-19%
Police Department	7,560,174	8,160,464	8,159,969	8,659,054	6%
Fire Department	4,256,419	4,613,434	4,557,259	4,748,102	3%
Health Department	933,122	1,020,000	965,377	1,024,508	0%
Recreation and Parks	2,524,676	3,012,269	2,968,641	2,847,220	-5%
Public Works Department	1,377,152	2,014,290	1,916,645	1,530,044	-24%
Economic Development & Planning	540,193	663,043	577,834	671,137	1%
Community Development	589,153	657,869	622,616	654,421	-1%
Subtotal	**21,052,895**	**24,846,944**	**24,295,453**	**23,968,087**	**-4%**
Transfer to Aqua Center	295,405	250,000	250,000	250,000	0%
Transfer to Tennis and Health Club	110,000	110,000	110,000	110,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	-	-	-	70,000	100%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	132,000	1,047,350	1,047,350	160,000	-85%
Total Transfers	702,441	1,572,386	1,572,386	755,036	-52%
Subtotal Expenditures	**21,755,336**	**26,419,330**	**25,867,839**	**24,723,123**	**-6%**
Motor Fuel Tax	463,554	1,424,813	1,068,617	2,432,037	71%
Foreign Fire Insurance	5,843	13,000	22,000	18,165	40%
Combined Expenditures	**22,224,733**	**27,857,143**	**26,958,456**	**27,173,325**	**-2%**

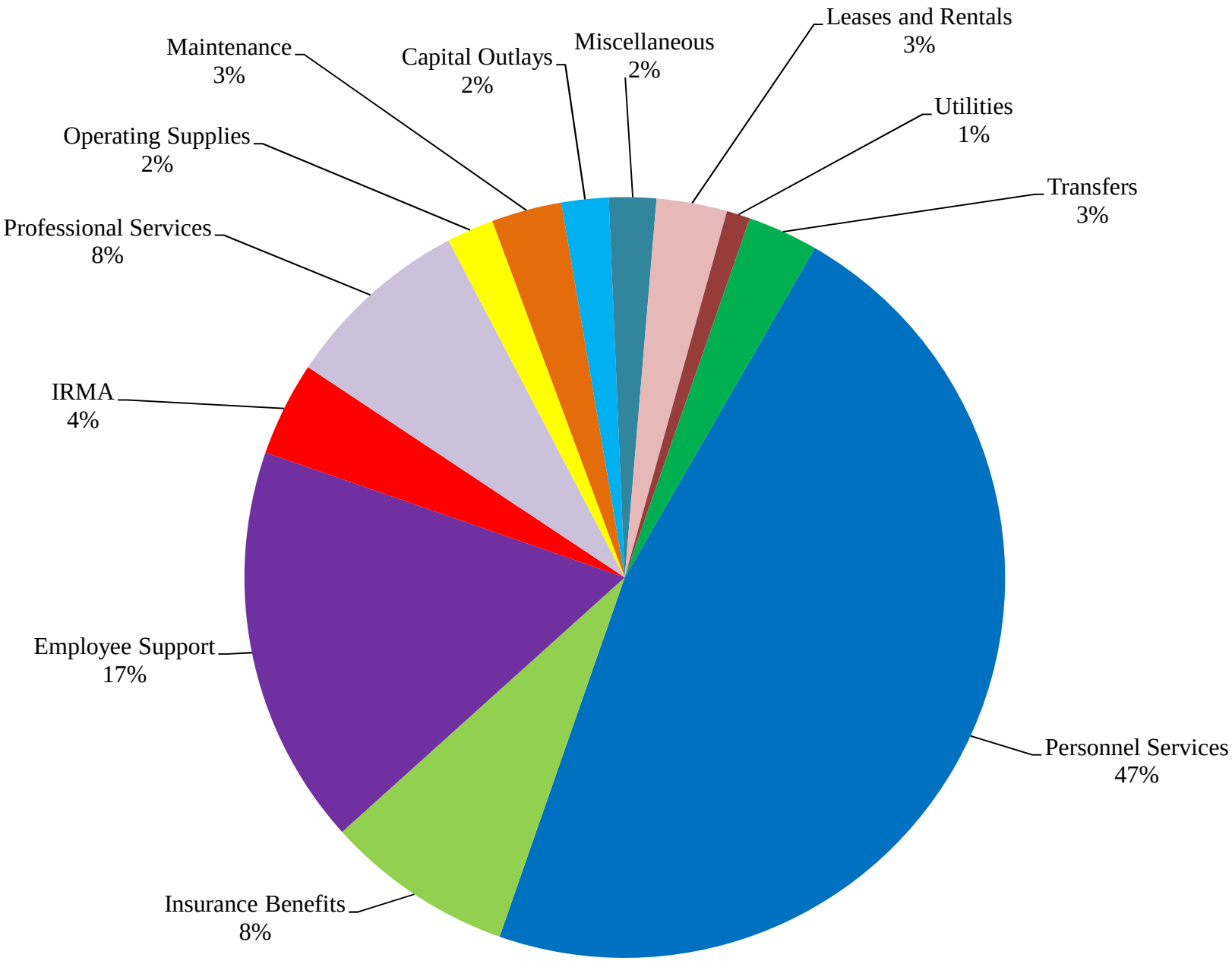
Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 14/15 Actual

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,095,821	3,708,092	2,126,858	526,591	842,200	416,146	323,096	320,628	9,359,432
Overtime Salaries	282	388,320	198,758	3,243	13,042	43,929	0	0	647,574
Temporary/Part-time Salaries	134,201	201,400	85,995	21,560	294,930	200	2,242	55,430	795,958
IRMA Workers Comp Reimb.	0	0	(33,933)	0	0	(5,071)	0	0	(39,004)
Total Personnel Services	**1,230,304**	**4,297,812**	**2,377,678**	**551,394**	**1,150,172**	**455,204**	**325,338**	**376,058**	**10,763,960**
Insurance Benefits	178,610	667,918	336,805	72,835	173,375	90,181	42,651	55,406	1,617,781
IRMA	566,341	0	0	0	0	0	0	0	566,341
Employee Support	326,052	1,490,316	936,623	126,998	214,194	93,573	86,100	82,371	3,356,227
Professional Services	221,130	613,800	102,122	132,363	375,631	173,064	12,232	2,224	1,632,566
Legal Services	189,056	0	0	0	0	0	0	0	189,056
Operating Supplies	130,376	123,440	54,994	33,617	138,229	34,490	3,097	1,270	519,513
Maintenance	88,619	45,530	17,872	455	172,826	162,107	0	56,682	544,091
Capital Outlays	102,985	45,306	193,841	6,374	60,098	236,421	1,777	2,842	649,644
Miscellaneous	174,865	7,957	1,175	5,423	108,592	0	67,074	1,074	366,160
Leases and Rentals	7,283	261,307	233,243	0	66,168	123,715	0	8,480	700,196
Utilities	56,385	6,788	2,066	3,663	65,391	8,397	1,924	2,746	147,360
Transfers to Other Funds	702,441	0	0	0	0	0	0	0	702,441
TOTAL	**3,974,447**	**7,560,174**	**4,256,419**	**933,122**	**2,524,676**	**1,377,152**	**540,193**	**589,153**	**21,755,336**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 16/17 Proposed

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,169,658	4,046,878	2,283,191	588,318	915,738	411,331	356,159	360,647	10,131,920
Overtime Salaries	2,063	384,784	242,356	4,810	20,549	56,631	689	2,000	713,882
Temporary/Part-time Salaries	174,026	263,925	94,991	18,720	303,091	0	4,000	32,288	891,041
Total Personnel Services	**1,345,747**	**4,695,587**	**2,620,538**	**611,848**	**1,239,378**	**467,962**	**360,848**	**394,935**	**11,736,843**
Insurance Benefits	204,138	779,902	463,739	61,069	209,201	121,163	48,978	81,666	1,969,856
IRMA	888,009	0	0	0	0	0	0	0	888,009
Employee Support	407,796	1,995,946	1,134,808	141,281	241,908	100,287	99,277	92,659	4,213,962
Professional Services	140,976	655,010	114,000	146,500	339,564	182,753	23,900	15,400	1,618,103
Legal Services	242,465	0	0	0	0	0	0	0	242,465
Operating Supplies	127,217	107,165	53,875	45,710	129,250	16,000	16,034	6,600	501,851
Maintenance	141,998	39,300	22,846	600	134,500	465,785	0	43,063	848,092
Capital Outlays	78,700	90,200	71,745	10,100	302,000	19,200	2,500	3,800	578,245
Miscellaneous	184,755	10,460	2,400	4,400	101,000	1,150	116,700	400	421,265
Leases and Rentals	9,300	277,984	260,551	0	83,919	146,714	0	12,898	791,366
Utilities	62,500	7,500	3,600	3,000	66,500	9,030	2,900	3,000	158,030
Transfers to Other Funds	755,036	0	0	0	0	0	0	0	755,036
TOTAL	**4,588,637**	**8,659,054**	**4,748,102**	**1,024,508**	**2,847,220**	**1,530,044**	**671,137**	**654,421**	**24,723,123**

Village of Park Forest
General Fund Expenditures Summary
FY 16/17 Proposed



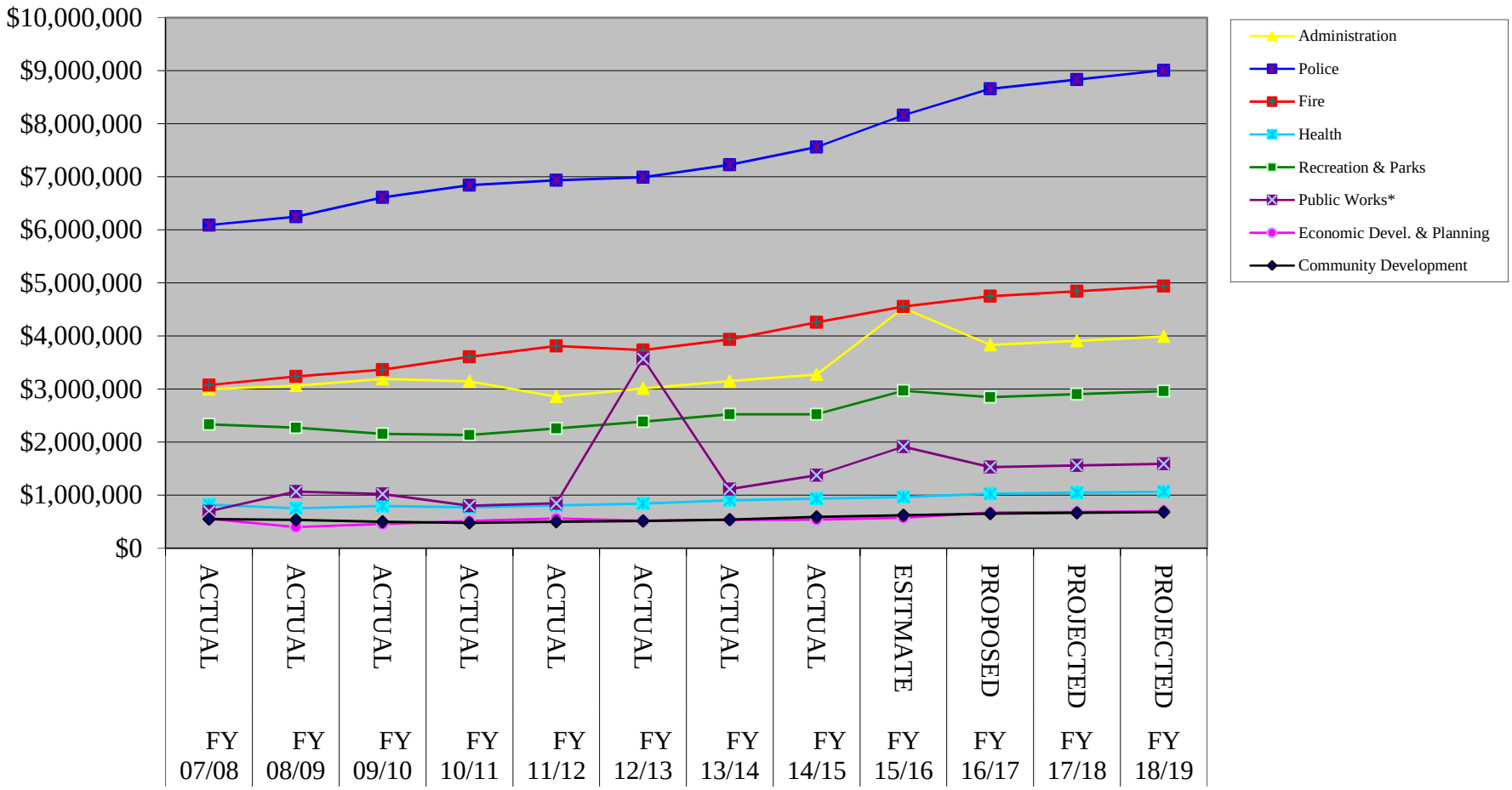
Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 07/08 - FY17/18

Projected is based on 2% increase in each department and is displayed for presentation purposes only, not as a Proposed budget.

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	*FY 17/18*	*FY 18/19*
	ACTUAL	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ESITMATE**	**PROPOSED**	***PROJECTED***	***PROJECTED***
Administration	$2,996,930	$3,064,456	$3,190,844	$3,145,973	$2,855,238	$3,010,690	$3,148,725	$3,272,006	$4,527,112	$3,833,601	*$3,910,273*	*$3,988,478*
Police	6,090,087	6,246,401	6,609,262	6,843,052	6,934,848	6,993,184	7,224,728	7,560,174	8,159,969	8,659,054	*$8,832,235*	*$9,008,880*
Fire	3,074,169	3,239,290	3,365,004	3,608,453	3,811,841	3,732,316	3,936,755	4,256,419	4,557,259	4,748,102	*$4,843,064*	*$4,939,925*
Health	823,744	753,528	793,854	770,802	804,790	843,171	903,634	933,122	965,377	1,024,508	*$1,044,998*	*$1,065,898*
Recreation & Parks	2,336,626	2,271,909	2,155,024	2,134,264	2,260,181	2,386,398	2,524,658	2,524,676	2,968,641	2,847,220	*$2,904,164*	*$2,962,248*
Public Works*	695,791	1,066,877	1,022,219	801,362	845,865	3,572,716	1,114,760	1,377,152	1,916,645	1,530,044	*$1,560,645*	*$1,591,858*
Economic Devel. & Planning	553,583	399,352	455,692	512,271	559,505	521,755	536,939	540,193	577,834	671,137	*$684,560*	*$698,251*
Community Development	550,550	532,869	498,020	477,276	501,039	512,985	540,947	589,153	622,616	654,421	*$667,509*	*$680,860*
	$17,121,480	**$17,574,682**	**$18,089,919**	**$18,293,453**	**$18,573,307**	**$21,573,215**	**$19,931,146**	**$21,052,895**	**$24,295,453**	**$23,968,087**	***$24,447,449***	***$24,936,398***

* In Fiscal 2013, the Orchard Drive Reconstruction project was completed. CN Contributions from the 2010 settlement were utilized for the Village match for this grant funded project.

Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 07/08 - FY 17/18

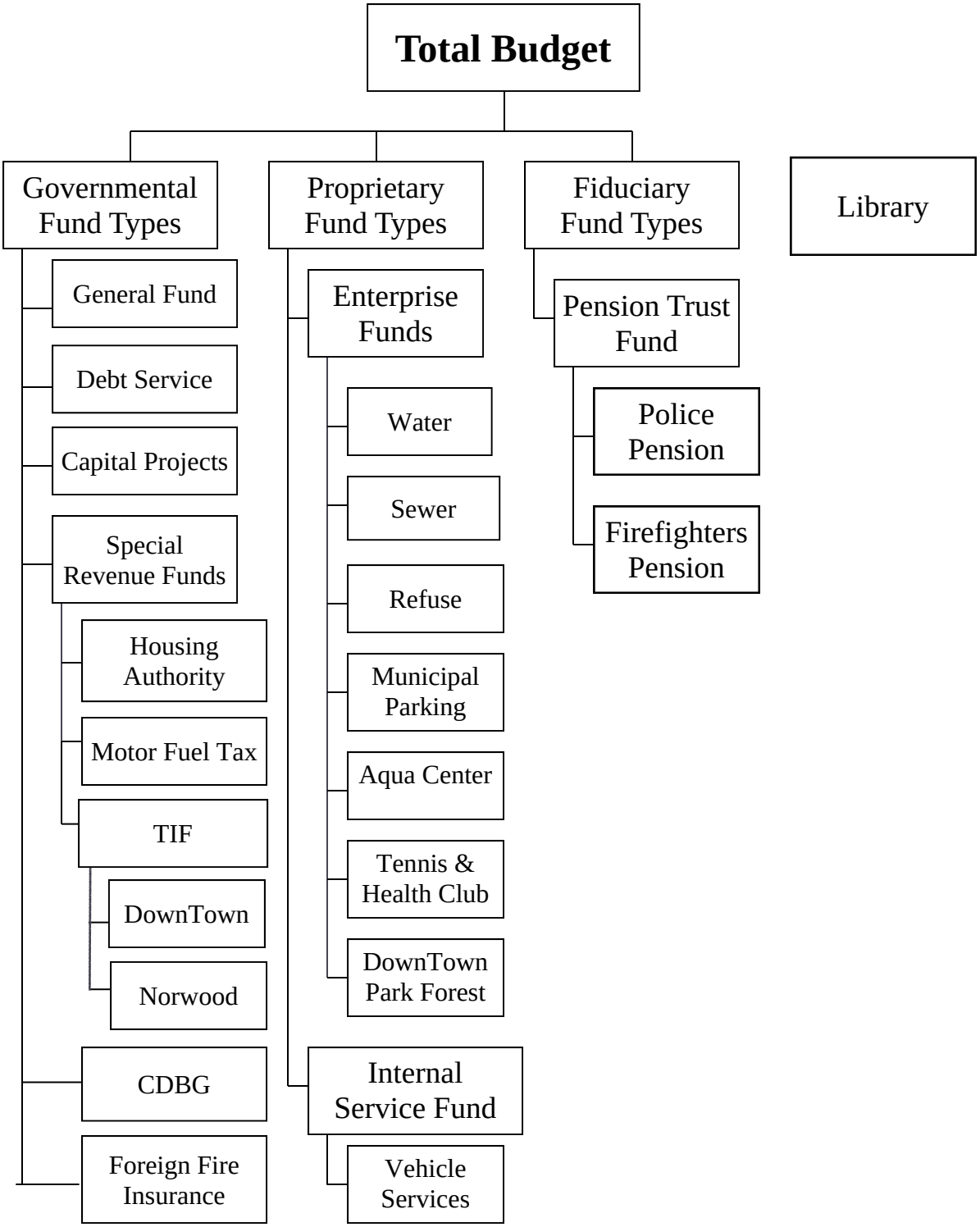


Village of Park Forest
Oversight Responsibilities by Department
2016/2017 Budget

	Admin./Personnel/Finance/IT	Police	Fire	Health	Recreation & Parks	Public Works	Econ. Dev. & Planning	Community Development
General Fund	X	X	X	X	X	X	X	X
Aqua Center	X				X			
Tennis and Health Club	X				X			
Municipal Parking	X					X		
Refuse	X					X		
Water	X					X		
Sewer	X					X		
DownTown	X						X	
Capital Projects	X				X		X	X
MFT	X					X		
Housing Authority	X							X
CDBG-Cook	X					X	X	X
Retirement Funds								
Police Pension	X	X						
Fire Pension	X		X					
Bond Retirement	X							
TIF	X						X	
Vehicle Services	X	X	X		X	X		X
Foreign Fire Insurance	X		X					

Village of Park Forest
2016/2017 Budget

Fund Structure



Village of Park Forest
2016/2017 Budget

REVENUE (All Funds)

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	CHANGE
General Fund					
Operating	22,518,521	22,312,934	23,147,916	23,101,171	4%
Aqua Center	487,767	469,118	446,013	452,694	-4%
Tennis and Health Club	358,782	376,150	367,403	366,300	-3%
Municipal Parking	123,025	113,503	99,332	100,005	-12%
Refuse	1,258,174	1,327,054	1,260,795	1,303,329	-2%
Water	6,166,893	6,704,033	6,565,017	6,964,017	4%
Sewer	1,334,651	1,199,530	1,191,630	1,188,515	-1%
DownTown	821,727	816,247	761,075	822,322	1%
Capital Projects	140,507	1,272,274	1,272,274	535,000	-58%
MFT	916,472	1,282,361	1,112,368	2,111,459	65%
Housing Authority	5,990,768	7,149,909	6,483,717	6,683,443	-7%
CDBG-Cook	0	0	0	0	0%
Retirement Funds					
Police Pension	1,840,044	2,718,200	3,048,200	3,340,263	23%
Fire Pension	1,084,436	1,662,495	1,792,495	2,026,210	22%
Bond Retirement	194,704	200,550	200,590	197,290	-2%
TIF	843,397	591,402	601,360	611,658	3%
Vehicle Services	886,660	941,134	961,209	987,125	5%
Foreign Fire Insurance	13,915	13,915	18,165	18,165	31%
Subtotal	**44,980,443**	**49,150,809**	**49,329,559**	**50,808,966**	**3%**
Library	2,179,244	2,274,794	2,132,717	2,221,136	-2%
TOTAL FUNDS	**47,159,687**	**51,425,603**	**51,462,276**	**53,030,102**	**3%**

Village of Park Forest
2016/2017 Budget

EXPENDITURES (All Funds)

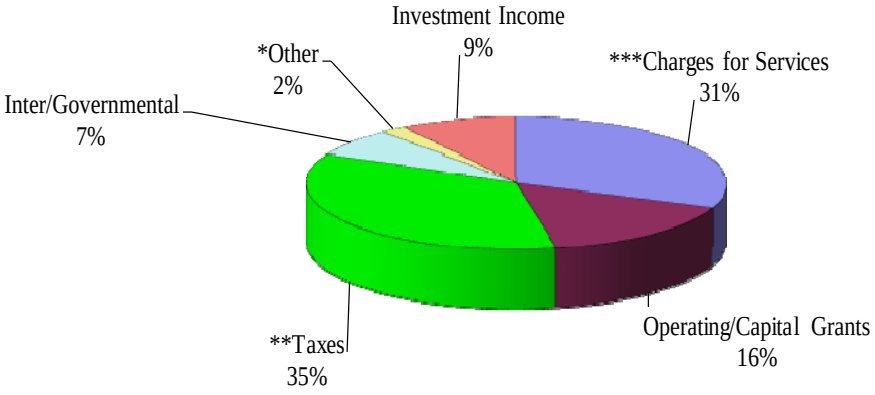
	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
General Fund	21,052,895	24,846,944	24,295,453	23,968,087	-4%
Aqua Center	439,370	400,574	383,362	533,262	33%
Tennis and Health Club	349,107	361,113	337,205	389,973	8%
Municipal Parking	173,901	171,243	162,601	148,876	-13%
Refuse	1,212,466	1,317,379	1,243,481	1,302,563	-1%
Water	5,133,633	6,221,458	5,874,947	6,174,715	-1%
Sewer	824,861	1,466,146	1,030,668	1,450,376	-1%
DownTown	794,262	1,192,280	1,063,682	1,083,786	-9%
Capital Projects	267,376	1,541,966	665,289	1,287,806	-16%
MFT	463,554	1,424,813	1,068,617	2,432,037	71%
Housing Authority	5,988,994	7,070,977	6,507,068	6,697,346	-5%
CDBG-Cook	6,418	0	0	0	0%
Retirement Funds					
Police Pension	2,221,361	2,097,155	2,236,099	2,247,495	7%
Fire Pension	1,092,103	1,167,580	1,203,628	1,233,300	6%
Bond Retirement	222,428	229,250	229,250	235,850	3%
TIF	1,364,066	1,074,150	1,074,150	1,099,200	2%
Vehicle Services*	844,950	929,169	901,153	1,004,434	8%
Foreign Fire Insurance	5,843	13,000	22,000	18,165	40%
Transfers from General Fund:					
To Aqua Center	295,405	250,000	250,000	250,000	0%
To Tennis and Health Club	110,000	110,000	110,000	110,000	0%
To DownTown	155,036	155,036	155,036	155,036	0%
To Housing Authority	-	-	-	70,000	100%
To Library	10,000	10,000	10,000	10,000	0%
To Capital Projects	132,000	1,047,350	1,047,350	160,000	-85%
Total Transfers	702,441	1,572,386	1,572,386	755,036	-52%
Subtotal	**43,160,029**	**53,097,583**	**49,871,039**	**52,062,307**	**-2%**
Library	1,504,319	1,910,367	1,485,225	2,094,439	10%
TOTAL FUNDS**	**44,664,348**	**55,007,950**	**51,356,264**	**54,156,746**	**-2%**

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

** When expenditures exceed revenues, prior fund balances have been utilized. (See individual fund detail for further explanation.)

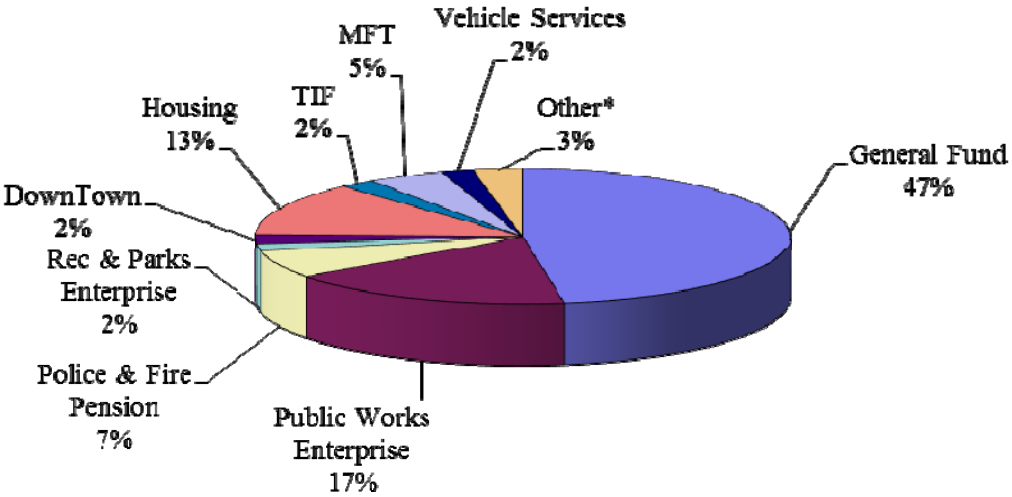
Village of Park Forest
2016/2017 Budget

Revenues (All Fund)
FY 16/17 Proposed



* Other includes Fines and Forfeits, Transfers, Proceeds from Sale of Capital Assets and Miscellaneous
** Taxes include Property, Sales, Utility and Real Estate Transfer Tax
*** Charges for Services include General Fund charges as well as recreation facilities, water billing, sewer charges, municipal parking and DownTown leasing

Expenditures (All Funds)
FY 16/17 Proposed



*Other includes Capital Projects, CDBG-Cook, Bond Retirement and Foreign Fire Insurance

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 14/15 Actual

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	4,331,869		14,669,487	3,003,767	429,640	83,491			267		22,518,521
Aqua Center	154,916		37,338	75		33		295,405			487,767
Tennis and Health Club	248,779					3		110,000			358,782
Municipal Parking	123,023					2					123,025
Refuse	1,258,148					26	0				1,258,174
Water	6,166,818					75	0				6,166,893
Sewer	1,159,131			175,499		21					1,334,651
DownTown	659,037					199	7,455	155,036	0		821,727
Capital Projects							8,507	132,000			140,507
MFT		619,911		296,309		252					916,472
Housing Authority		5,990,768				0					5,990,768
CDBG - Cook				0							0
Police Pension										1,840,044	1,840,044
Fire Pension										1,084,436	1,084,436
Bond Retirement			194,645			59					194,704
TIF			843,378			19	0				843,397
Vehicle Services	864,662					235	21,763		0		886,660
Foreign Fire Insurance							13,915				13,915
	14,966,383	6,610,679	15,744,848	3,475,650	429,640	84,415	51,640	692,441	267	2,924,480	44,980,443

*Taxes include Property, Sales, Utility and Real Estate Transfer Tax.

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 16/17 Proposed

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	3,938,221		16,151,442	2,617,308	354,100	40,000			100		23,101,171
Aqua Center	160,500		42,194					250,000			452,694
Tennis and Health Club	256,300							110,000			366,300
Municipal Parking	100,000					5					100,005
Refuse	1,303,259					70					1,303,329
Water	6,961,927					90	2,000				6,964,017
Sewer	1,188,500	0				15					1,188,515
DownTown	660,686					600	6,000	155,036			822,322
Capital Projects				370,000			5,000	160,000			535,000
MFT		588,259		1,523,000		200					2,111,459
Housing Authority		6,683,443									6,683,443
CDBG - Cook		0									0
Police Pension										3,340,263	3,340,263
Fire Pension										2,026,210	2,026,210
Bond Retirement			197,150			140					197,290
TIF			611,608			50					611,658
Vehicle Services	984,325					300	2,500				987,125
Foreign Fire Insurance							18,165				18,165
	15,553,718	7,271,702	17,002,394	4,510,308	354,100	41,470	33,665	675,036	100	5,366,473	50,808,966

*Taxes include Property, Sales, Utility and Real Estate Transfer Tax.

Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 14/15 Actual

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	9,359,432	119,853	1,313,539	77,832	0	196,974	0	70,813	11,138,443
Overtime Salaries	647,574	2,428	148,951	2,853	0	0	0	14,448	816,254
Temporary/Part-time Salaries	795,958	238,566	98,929	62,717	0	0	0	2,296	1,198,466
IRMA Workers Comp Reimb.	(39,004)	0	0	0	0	0	0	0	(39,004)
Total Personnel Services	**10,763,960**	**360,847**	**1,561,419**	**143,402**	**0**	**196,974**	**0**	**87,557**	**13,114,159**
Insurance Benefits	1,617,781	0	226,947	18,693	0	23,376	0	0	1,886,797
IRMA	566,341	4,927	109,112	30,000	0	4,155	0	0	714,535
Employee Support	3,356,227	59,774	301,407	28,099	0	40,035	3,175,074	17,785	6,978,401
Professional Services	1,632,566	21,489	1,184,635	12,644	500	13,069	138,390	79,545	3,082,838
Legal Services	189,056	0	0	0	0	0	0	0	189,056
Operating Supplies	519,513	94,596	635,194	25,848	200,736	2,248	0	227,138	1,705,273
Property Taxes	0	0	0	100,363	0	0	0	0	100,363
Maintenance	544,091	12,346	700,620	222,973	105,476	0	0	285,201	1,870,707
Capital Outlays**	649,644	13,293	68,912	341,972	68,245	0	0	70,585	1,212,651
Housing Assistance Payments	0	0	0	0	0	5,679,137	0	0	5,679,137
Depreciation	0	62,960	875,925	69,218	0	0	0	340,462	1,348,565
Debt Service	0	0	0	1,043,123	0	0	0	155,000	1,198,123
Interest Expense	0	6,098	335,663	0	0	0	0	67,000	408,761
Transfers to Other Funds	702,441	37,640	942,415	0	0	30,000	0	5,000	1,717,496
Other Financing Use/Cost	0	0	0	0	0	0	0	0	0
Miscellaneous	366,160	6,955	54,864	4,714	0	0	0	4,739	437,432
Leases and Rentals	700,196	2,209	153,701	9,000	0	0	0	0	865,106
Utilities	147,360	105,343	194,047	108,279	88,597	0	0	585	644,211
TOTAL	**21,755,336**	**788,477**	**7,344,861**	**2,158,328**	**463,554**	**5,988,994**	**3,313,464**	**1,340,597**	**43,153,611**

*Other includes: Capital Projects, CDBG-Cook, Bond Retirement, Vehicle Services and Foreign Fire Insurance
**Capital outlays does not include capitalized expenditures in the proprietary funds

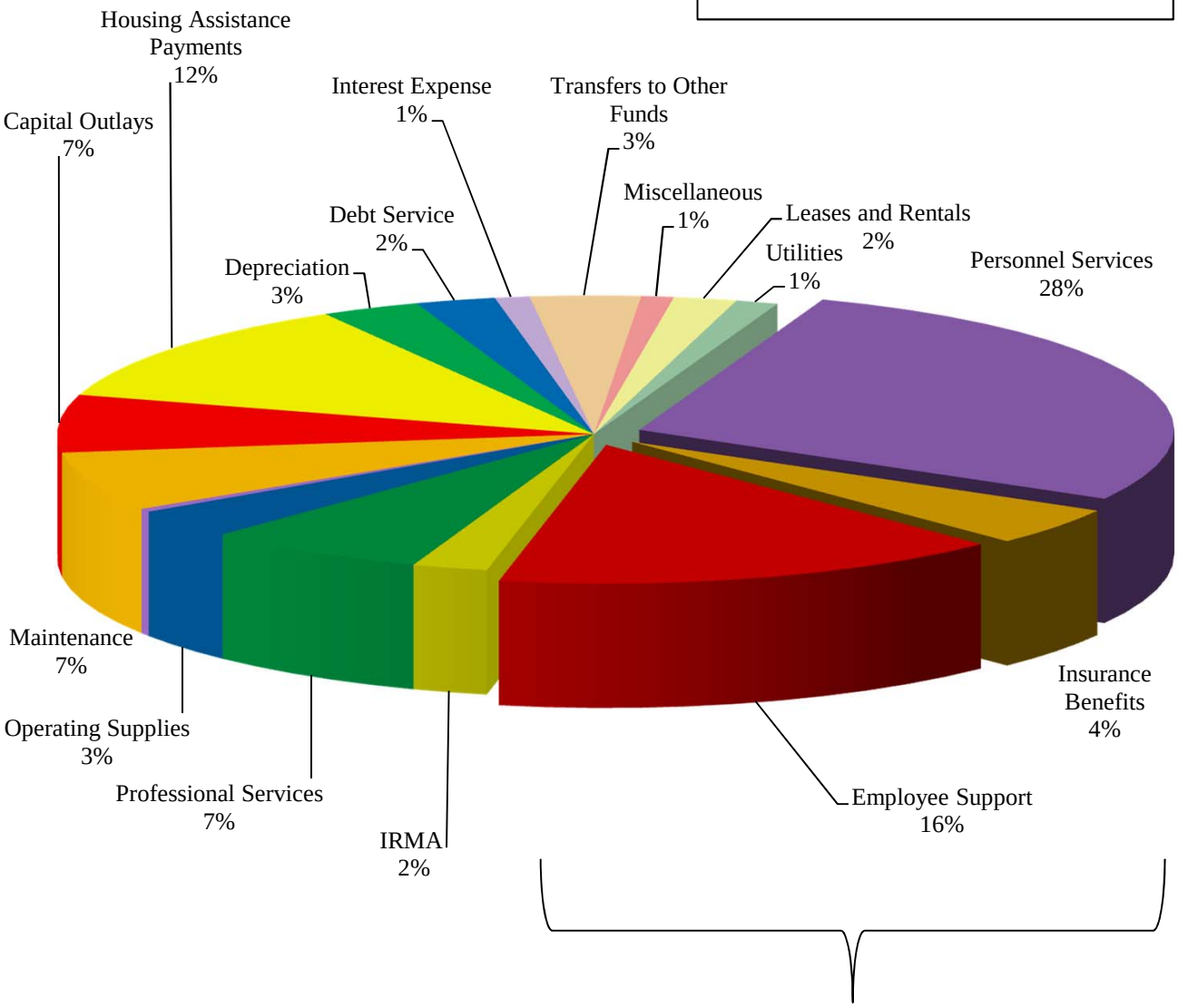
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 16/17 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,131,920	122,014	1,553,981	97,777	0	252,567	0	49,152	12,207,411
Overtime Salaries	713,882	3,092	174,627	1,500	0	0	0	21,076	914,177
Temporary/Part-time Salaries	891,041	239,649	93,875	82,656	0	0	0	1,018	1,308,239
Total Personnel Services	**11,736,843**	**364,755**	**1,822,483**	**181,933**	**0**	**252,567**	**0**	**71,246**	**14,429,827**
Insurance Benefits	1,969,856	0	281,498	18,487	0	34,846	0	0	2,304,687
IRMA	888,009	8,198	246,825	25,000	0	8,003	0	0	1,176,035
Employee Support	4,213,962	53,234	366,710	36,358	0	54,679	3,325,295	17,061	8,067,299
Professional Services	1,618,103	17,860	1,278,569	35,500	2,000	17,066	155,500	119,450	3,244,048
Legal Services	242,465	0	0	0	0	0	0	0	242,465
Operating Supplies	501,851	66,000	724,900	24,100	160,800	1,800	0	295,471	1,774,922
Property Taxes	0		0	200,000	0	0	0	0	200,000
Maintenance	848,092	21,400	1,244,480	197,500	268,137	0	0	1,022,825	3,602,434
Capital Outlays**	578,245	190,000	319,600	178,900	1,907,500	0	0	320,810	3,495,055
Housing Assistance Payments	0	0	0	0	0	6,285,085	0	0	6,285,085
Depreciation	0	62,960	969,750	69,208	0	0	0	448,142	1,550,060
Debt Service	0	0	0	1,079,200	0	0	0	175,000	1,254,200
Interest Expense	0	2,208	481,368	0	0	0	0	60,400	543,976
Transfers to Other Funds	755,036	37,640	898,953	0	0	40,000	0	0	1,731,629
Miscellaneous	421,265	7,900	63,800	2,500	0	800	0	14,000	510,265
Leases and Rentals	791,366	4,080	182,794	9,000	0	0	0	0	987,240
Utilities	158,030	87,000	194,800	125,300	93,600	0	0	1,850	660,580
TOTAL	**24,723,123**	**923,235**	**9,076,530**	**2,182,986**	**2,432,037**	**6,694,846**	**3,480,795**	**2,546,255**	**52,059,807**

*Other includes: Capital Projects, CDBG-Cook, Bond Retirement, Vehicle Services and Foreign Fire Insurance
**Capital outlays does not include capitalized expenditures in the proprietary funds

Village of Park Forest
Expenditures (All Funds) Summary
FY 16/17 Proposed

This pie chart shows the proposed breakdown by spending category of expenditures for all funds for the upcoming fiscal year.



Employee costs represent 48% of total Village expenditures

INTERPRETIVE NOTES ON FUND SUMMARIES

A one page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2015/2016 with a total unassigned Fund Balance of $10,187,108.

Revenue has a positive impact on the General Fund balance while expenditures have a negative impact. It is estimated that operating expenditures for Fiscal Year 2015/2016 will exceed revenues by $1,147,537. For Fiscal Year 2016/2017, expenditures will exceed revenues by $866,916 before transfers. This was anticipated by the Board when property taxes were levied. Despite utilizing reserves to cover the difference between revenues and expenditures and after retaining dollars for pending grant matches, a reserve equal to 3.2 months of expenditures is maintained in the Fund Balance.

Included in the Fund Summary analysis are transfers to other funds. The fund transfers include transfers to the DownTown. Plat covenants dictate the common area support from DownTown property owners. With the demolition of Marshall Fields and the sale of the Chase Building, the square footage owned by the Village is 155,036.

The Village's auditors recommended that the Village Board review operating results of all Enterprise Funds on an annual basis. This review should determine the necessity of increasing fees and/or providing additional Village support. The Board reviewed, and approved, increased support for the Aqua Center and the Tennis and Health Club. The combined support is $360,000.

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The ending fund balance presented for Fiscal Year 2016/2017 after adjustments is at 3.2 months reserve.

Following the one page Fund Summary are summaries for each of the Enterprise or Special Revenue funds. Each of these Fund Summaries show the Beginning Net Position or Fund Balance, Revenues and Expenditures for that fund and the Ending Net Position or Balance.

Village of Park Forest
2016/2017 Budget

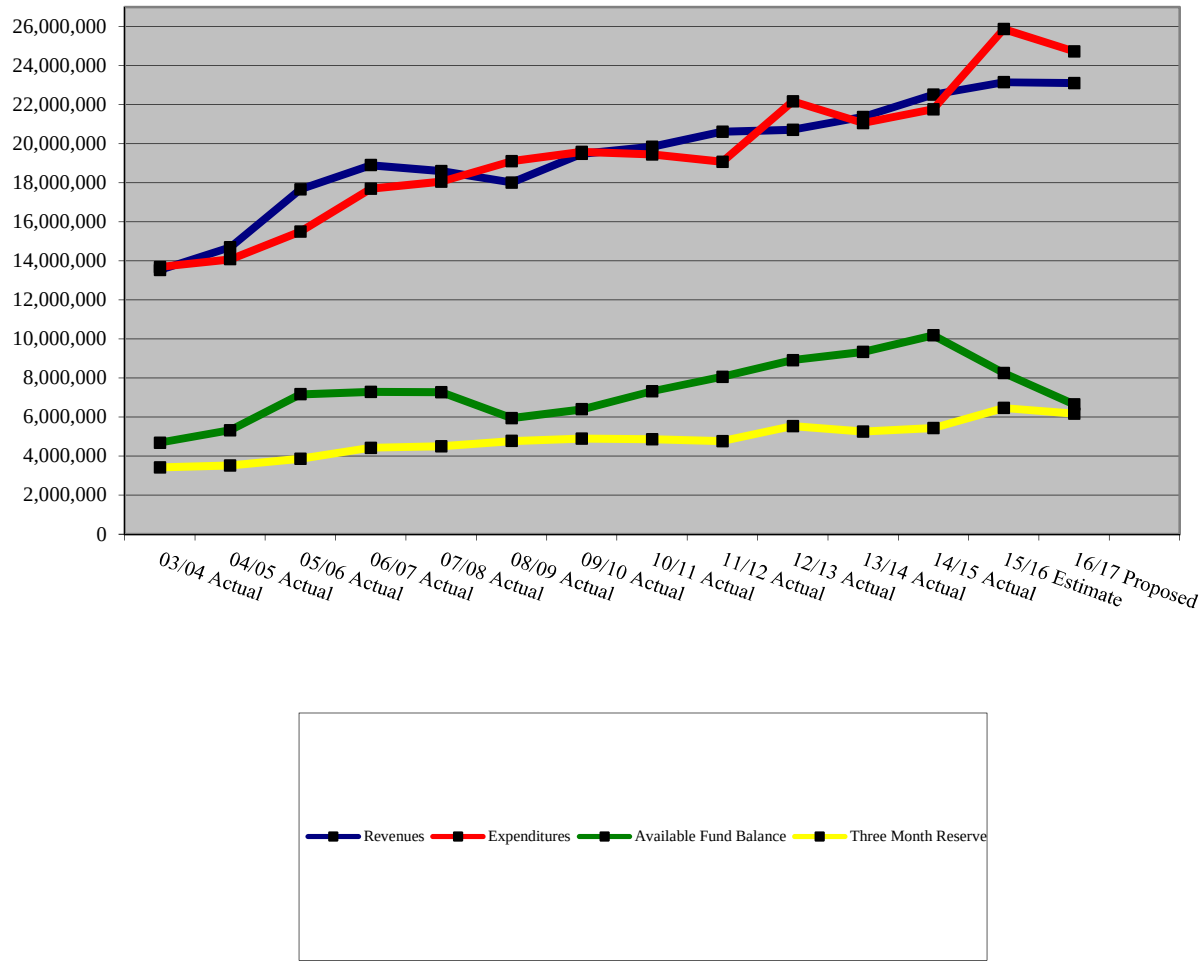
GENERAL FUND SUMMARY

	FY 15/16 ESTIMATED	FY 16/17 PROPOSED
Beginning Unassigned General Fund Balance (6/30/15)	**10,187,108**	**8,244,985**
Operating		
Revenues	23,147,916	23,101,171
Expenditures	(24,295,453)	(23,968,087)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(250,000)	(250,000)
Tennis & Health	(110,000)	(110,000)
Library	(10,000)	(10,000)
Capital Projects *		
- Public Art	(10,000)	(10,000)
- Land Banking	(59,550)	(50,000)
- Somonauk Park	(50,000)	(50,000)
- Village Green	(100,000)	0
- Sustainability Plan Implementation	(50,000)	(50,000)
Transfer to Housing Authority		(70,000)
Total Transfers *	(794,586)	(755,036)
Annual Overage (Shortfall)	(1,942,123)	(1,621,952)
Net Adjusted Fund Balance **	**8,244,985**	**6,623,033**

* For FY 15/16 does not include transfer from Assigned Fund Balance of $300,000 for Orchard traffic signal and $477,800 for Eastgate redevelopment.

**One month of expenditures equal $2,060,260. A three month reserve in expenditures would be $6,180,780. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.2 months' expenditures.

General Fund
Comparative Revenue, Expenditures and Fund Balance



This graph shows the relationship of General Fund revenues, expenditures and fund balance. The Board adopted a fiscal policy mandating the maintenance of a three to four month reserve balance. The three month reserve floor allows the Board to offset levy increases with reserve balances that exceed this floor. This is demonstrated by budgeted expenditures exceeding revenues, reflecting a conscious decision to utilize fund balance.

The responsible monitoring of General Fund balance along with the policy of accumulating savings and one-time windfalls rather than growing programs allows the Village to hold tax levy increases to their lowest level.

Village of Park Forest
2016/2017 Budget

FUND SUMMARY

	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Aqua Center*		
Beginning Net Position	1,074,747	1,137,398
Revenue	446,013	452,694
Expenses	383,362	533,262
Ending Net Position	1,137,398	1,056,830
Tennis & Health*		
Beginning Net Position	87,422	117,620
Revenue	367,403	366,300
Expenses	337,205	389,973
Ending Net Position	117,620	93,947

Net position decreased 20% as a result of capital expenditures related to parking lot resurfacing.

Municipal Parking**		
Beginning Net Position	691,076	627,807
Revenue	99,332	100,005
Expenses	162,601	148,876
Ending Net Position	627,807	578,936
Refuse**		
Beginning Net Position	296,919	314,233
Revenue	1,260,795	1,303,329
Expenses	1,243,481	1,302,563
Ending Net Position	314,233	314,999

*** Presented in a combined format in the Enterprise Funds section under Recreation & Parks.**

**** Presented in a combined format in the Enterprise Funds section under Public Works.**

Village of Park Forest
2016/2017 Budget

FUND SUMMARY

	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Water Fund**		
Beginning Net Position	14,209,784	14,899,854
Revenue	6,565,017	6,964,017
Expenses	5,874,947	6,174,715
Ending Net Position	14,899,854	15,689,156
Sewer Fund**		
Beginning Net Position	7,318,033	7,478,995
Revenue	1,191,630	1,188,515
Expenses	1,030,668	1,450,376
Ending Net Position	7,478,995	7,217,134
DownTown		
Beginning Net Position	1,992,040	1,689,433
Revenue	761,075	822,322
Expenses	1,063,682	1,083,786
Ending Net Position	1,689,433	1,427,969

Net position will decrease 15% due in part to planned capital projects drawing down reserves.

**** Presented in a combined format in the Enterprise Funds section under Public Works.**

Village of Park Forest
2016/2017 Budget

FUND SUMMARY

	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Capital Projects		
Beginning Fund Balance	1,218,389	1,825,374
Revenue	1,272,274	535,000
Expenses	665,289	1,287,806
Ending Fund Balance	1,825,374	1,072,568

Fund balance will decrease 41% from Fiscal 2016 to Fiscal 2017 due to planned expenditures.

MFT* **		
Beginning Fund Balance	1,291,384	1,335,135
Revenue	1,112,368	2,111,459
Expenditures	1,068,617	2,432,037
Ending Fund Balance	1,335,135	1,014,557

MFT fund balance will decrease 24% due to planned expenditures related to road improvements.

CDBG		
Beginning Fund Balance	0	0
Revenue	0	0
Expenditures	0	0
Ending Fund Balance	0	0

Police Pension		
Beginning Net Position	18,818,168	20,662,740
Revenue	3,048,200	3,340,263
Expenditures	1,203,628	1,233,300
Ending Net Position	20,662,740	22,769,703

***** Included in General Fund Summary.**

Village of Park Forest
2016/2017 Budget

FUND SUMMARY

	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Fire Pension		
Beginning Net Position	11,266,947	11,855,814
Revenue	1,792,495	2,026,210
Expenditures	1,203,628	1,233,300
Ending Net Position	11,855,814	12,648,724
Bond Retirement		
Beginning Fund Balance	324,186	295,526
Revenue	200,590	197,290
Expenditures	229,250	235,850
Ending Fund Balance	295,526	256,966
TIF Funds		
Beginning Fund Balance	1,352,940	880,150
Revenue	601,360	611,658
Expenditures	1,074,150	1,099,200
Ending Fund Balance	880,150	392,608

Fund balance will decrease 55% due to planned expenditures related to Redevelopment Area improvements and a decline in tax increment expected due to a lower assessed value.

Vehicle Services		
Beginning Net Position	2,599,637	2,659,693
Revenue	961,209	987,125
Expenses	901,153	1,004,434
Ending Net Position	2,659,693	2,642,384

Village of Park Forest
2016/2017 Budget

FUND SUMMARY

	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Foreign Fire Insurance* **		
Beginning Fund Balance	13,801	9,966
Revenue	18,165	18,165
Expenditures	22,000	18,165
Ending Fund Balance	9,966	9,966

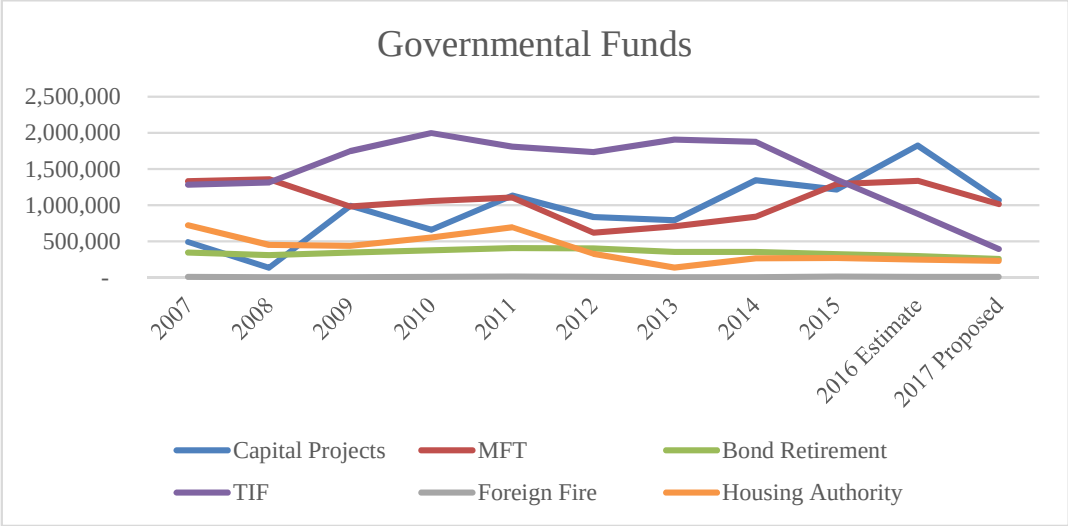
***** Included in General Fund Summary.**

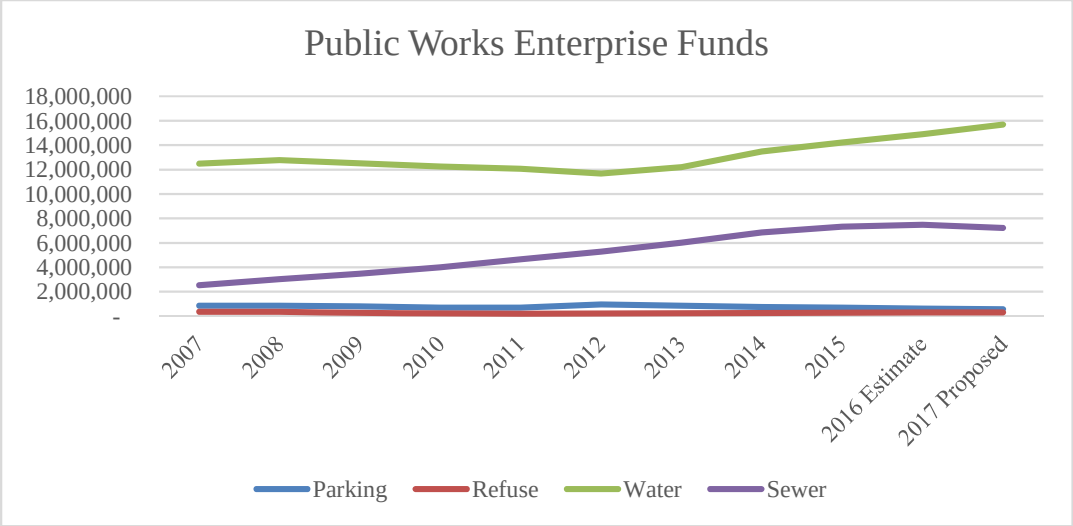
Housing Authority		
Beginning Fund Balance	269,021	245,670
Revenue	6,483,717	6,683,443
Expenditures	6,507,068	6,697,346
Ending Fund Balance	245,670	231,767

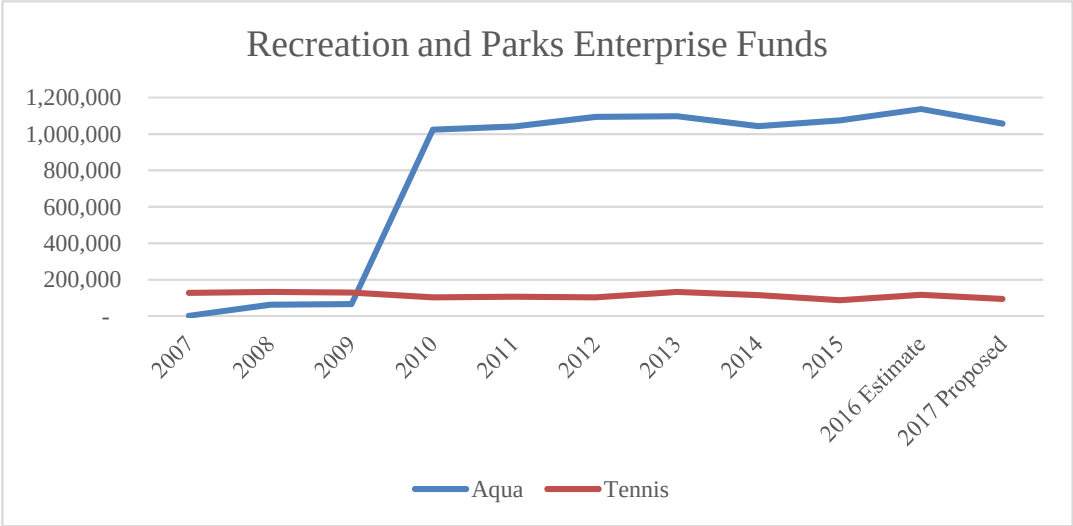
Village of Park Forest
2016/2017 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2016



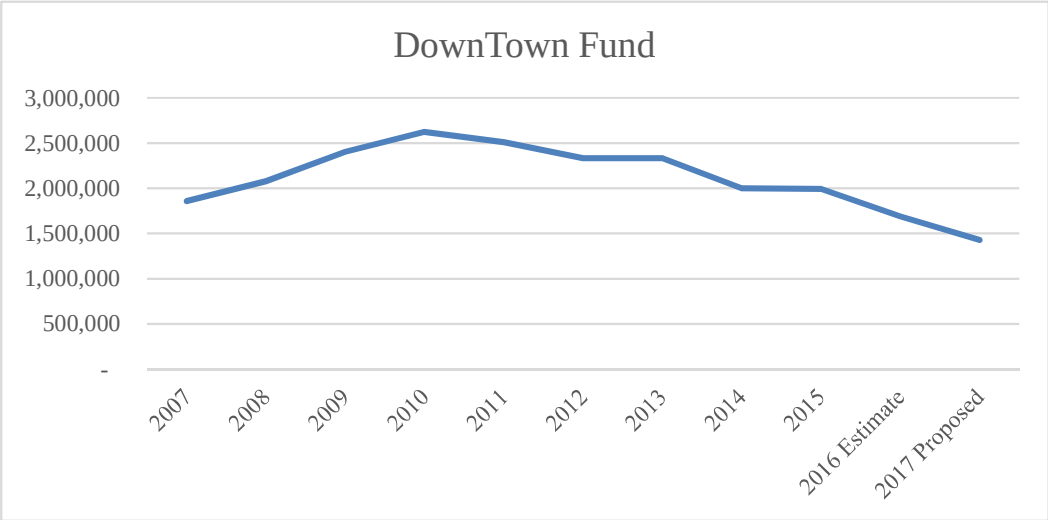


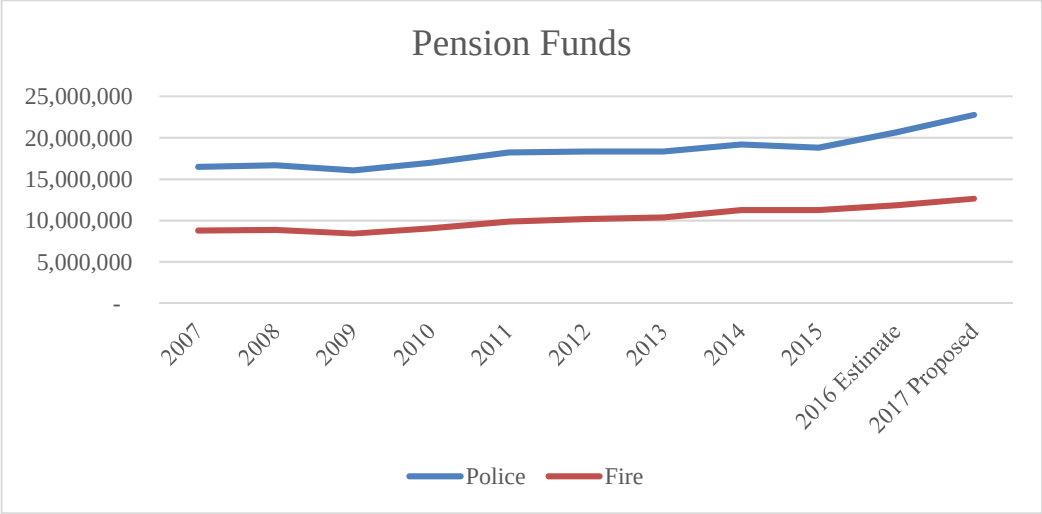


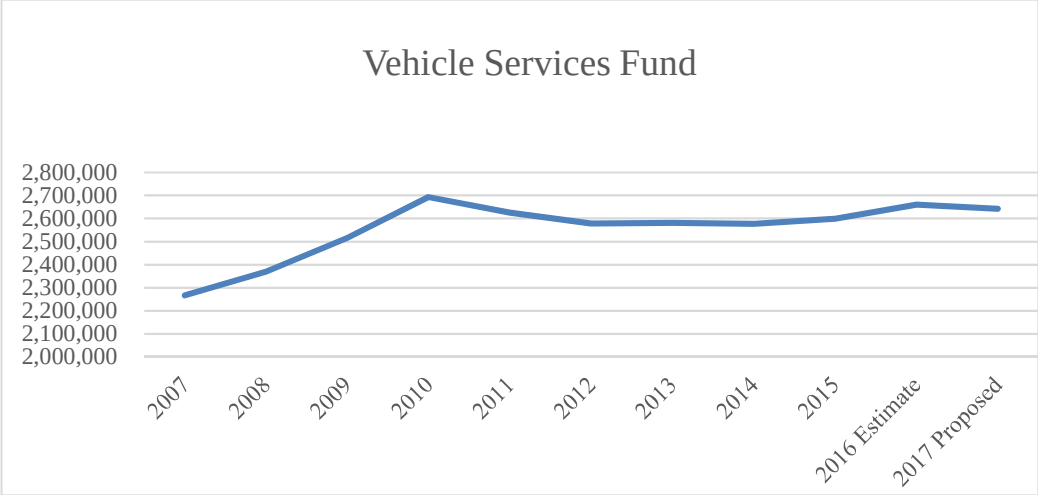
Village of Park Forest
2016/2017 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2016







Village of Park Forest
2016/2017 Budget

OPERATING BUDGET IMPACT OF CAPITAL ITEMS

The Village develops a five-year capital plan which is reviewed by the Village Board prior to the development of budget guidelines. The capital expenditures presented directly flow from this capital plan. Not all capital items presented are reflected in the budget. Only the items that are consistent with Board goals and available funding are included.

For every capital purchase there is an operational impact. In the past thirty years, the Village of Park Forest has made several enormous capital purchases: a swimming pool complex, indoor tennis facility, DownTown Park Forest, a new fire station, a new water plant, the construction of the Wetlands Discovery Center, a new Railfan Park and several vacant parcels of land. These purchases involve far more than the initial mortgages. They necessitate the costs of managing, marketing and maintaining the facilities on a long-term basis. For several of the Village's facilities, the personnel costs far outweigh the capital costs. Planning the capital and operational costs of the two recreational facilities became a routine part of the Village's overall budget. As these facilities aged, maintenance issues become more problematic. As a result of this review, it was determined that a previously operated Hidden Meadows Golf Course would be sold and developed as a mixed use commercial and residential development. Planning for the capital and operational needs of the DownTown has been a challenge. Operating expenses have stabilized as renovation projects have culminated. Unfortunately, the DownTown is not yet at the point where rent revenues match expenses. Additional major capital improvements for the DownTown have been deferred pending sales of buildings or outlots. One of the largest capital projects completed in recent years was the construction of the $15.9 million new water plant. The operating costs associated with this expenditure continue to be assessed. In 2009/2010 the Village renovated the Aqua Center bathhouse and created the Wetlands Discovery Center as part of the renovation. Partnerships with the School District has served to share costs and staffing.

For Fiscal 2016/2017, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

In-Car Video Recording System

The current ICOP video recording company no longer supplies parts and maintenance for the current system. The system has malfunctioned and been unusable at times. This creates a potential liability for the Village. Over the last three years the Village has spent $6,800 in maintenance and repairs. The new system will be much more reliable.

Freedom Hall

Replacement of the HVAC unit is a proactive replacement as it reaches its life span. This replacement saves future maintenance cost. Replace Stage Curtains – an analysis was done to price the cost of treating the curtains with fire retardant. The curtains are twenty+ years old. This cost would be $15,000, replacing the curtains cost $24,000.

Murphy Park Playground

Prior equipment was removed for safety and maintenance issues. Residents in the neighborhood requested replacement. The Recreation and Parks Advisory Board agreed with the suggestion. Annual maintenance with wood chip replacement and routine inspection will be $2,000 per year.

Parking lot resurfacing

4 major parking lots are scheduled for resurfacing Village Hall, Aqua Center, Tennis & Health and the Library.

Village Hall	$110,000
Aqua Center	124,000
Tennis & Health	35,000
Library*	130,000

*Library resurfacing paid by Library.

This resurfacing will save approximately $7,000 in annual patching and reduce potential liability issues.

Public Works Projects/Water Main Replacement

In order to replace four miles of water main the Board adopted a five year rate schedule. The cost for this four miles of water main is budgeted at $4,530,000. The watermain replacement is in response to an aging infrastructure, now sixty years old and increasing water main breaks as follows:

	2010	2011	2012	2013	2014	2015
Water Main Breaks	111	167	201	133	99	117

Repairs will be targeted in troubled areas. A reduction in water main breaks can reduce the cost of repairs and restoration. One break can cost $2,000 - $4,000 in staff and materials.

Sewer Projects – Sanitary and Storm

The Village has historically maintained only the sanitary sewer system through the sewer fund. The storm sewers have been deferred pending funding. In addition to a $200,000 sanitary sewer project and a $300,000 lift station overhaul, the Village is planning to replace the storm sewer corrugated metal pipe in the east and west drainage way for $950,000. This project will come from fund balance. Replacement of sewer infrastructure saves maintenance costs and reduces inflow and infiltration.

Residential Infill and Redevelopment/Land Acquisition

The Village has undertaken an initiative to acquire tax delinquent commercial properties and begin to foreclose on demolition liens on residential properties. These efforts were a result of the Strategic Plan for Land Use and Economic Development. This initiative has increased maintenance and legal costs with expenditures ranging from $50,000 - $70,000 annually. The budgeted dollars for this endeavor is located in the Capital Projects Fund. Several locations have been acquired including a former auto sales office, 80 North building, Wildwood School, Norwood Shopping Center site, Blackhawk Shopping Center, Illini Apartments, several Business Park lots and multiple residential sites. Developers are being sought for the commercial sites to return them to the tax rolls.

DownTown Park Forest

The Village of Park Forest owns the majority of buildings in the DownTown. A complete history of the DownTown is contained with that budget. As previously noted, capital expenditures including demolition, re-roofing, roadway construction, window and HVAC replacement and buildout have occurred during the life of this project. The DownTown has a full-time manager and a part-time office assistant and two part-time maintenance staff. All tenant build out is based on having a lease in hand. Other major capital work is tied to sale of buildings. Listed in the DownTown section on page 18-15 are capital items excluded from the budget pending funding. The Village continues to support the DownTown through Common Area Maintenance charges related to buildings owned.

Vehicle Services

The Village operates an internal service fund for vehicle purchases. Regular replacement of vehicles is scheduled and funded on an ongoing basis. By replacing aging vehicles, the Village minimizes maintenance costs. For the 2016/2017 Budget two police squad cars, one multi-purpose van, a pick-up with plow, a Fire staff car, a 1 ½ ton dump with anti-icing equipment and a front end loader are all being replaced with funds available in the Vehicle Service Fund.

Recreation Center

This Village owned facility will be going through transition in 2016/2017. The formerly shared maintenance costs with School District 163 will now become the responsibility of the Village. The existing ADA requirement and capital needs will also fall on the Village. Issues of staffing are yet to be determined. The future operations of this facility will be assessed during 2016/2017.

Conclusion

While there are operating cost considerations involved with many of these capital improvements, there is also the value of creating positive perceptions on the part of Village residents. A community that maintains its infrastructure, addresses its commercial blight, and improves its housing stock is perceived as healthy and proactive.

Projects that will generate direct costs or savings are as follows:

Capital Items	Annual Budget Impact Savings (Expenditures)
In-car video recording system	$2,000
Residential Infill and Redevelopment/Land Acquisition	(50,000)
Freedom Hall stage curtains	15,000
Murphy Park Playground	2,000
Parking lot resurfacing	7,000

Village of Park Forest
2016/2017 Budget

CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Computer Replacement (Administration)	1,800	
Trustee Laptops (3)	3,000	
Network Upgrades: Village-wide		
OfficePro	35,000	
Virus Software	5,000	
Other Software Upgrades	20,000	
Records Room Shelving	10,000	
Computer Replacement	1,900	
		76,700
Police		
In-Car Video Recording System	82,000	
Computer System Upgrades	8,200	
		90,200
Fire		
SCBA Cylinders	5,172	
Replacement Personal Protective Equipment	14,333	
Fire Station Maintenance	6,000	
Portable Radio Replacement (2)	8,000	
Copy Machine-shift Office	8,500	
Computer System Upgrade	18,700	
Fire Equipment	5,040	
Fire Station Furnishings	6,000	
		71,745
Health		
Computer Replacement	7,900	
Other Projects	2,200	
		10,100
Recreation and Parks		
Computer Upgrades	3,500	
		3,500
Freedom Hall		
Replace Stage Curtains	24,000	
HVAC Unit	20,000	
		44,000

Village of Park Forest
2016/2017 Budget

Facilities Maintenance		
ADA Transition Plan Implementation	3,500	
Playground Safety Surfacing	6,000	
Bike/ Pedestrian Plan Implementation	5,000	
Dog Park Shade Structure/Amenities	5,000	
Murphy Park Playground	50,000	
		69,500
Program Services		
Facility Rental Equipment / School Dist. Cooperative Projects	5,000	
		5,000
Building and Grounds		
Resurface Village Hall Parking Lot	110,000	
Renovations-Shooting Range	31,000	
Interior Upgrades-Village Hall	10,000	
Replace South Doors-Village Hall	7,000	
Recreation Center Furnishings	5,000	
Tuck-pointing-Village Hall	7,000	
Emergency Repairs	10,000	
		180,000
Public Works		
Computer System Upgrades	14,200	
Computer System Upgrades (Autocad - $7K project shared with Water and Sewer Funds)	5,000	
		19,200
Economic Development and Planning		
Computer Replacement	2,500	
		2,500
Community Development		
Computer Replacement	3,800	
		3,800
Total General Fund		**576,245**
Enterprise Funds		
Aqua Center		
Resurface Parking Lot	124,000	
Replace Pool Pump	5,000	
Computer System Upgrades	1,000	
Replace South Fence	8,000	
Deck Chairs/ Dressing Room Partitions	5,000	
		143,000

Village of Park Forest
2016/2017 Budget

Tennis and Health		
Whirlpool Upgrades/Virginia Graham Compliance	12,000	
Resurface Parking Lot	35,000	
		47,000
Municipal Parking		
	0	
		0
Water		
Computer Replacement Water Plant	5,700	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #5 - Western	75,000	
Security Cameras-Front Gate and Softeners	15,000	
Computer Replacement	1,900	
Replace Fire Hydrants	40,000	
Water Main Replacement (includes engineering)	4,530,000	
		4,737,600
Sewer		
Manhole/Structure Replacement or Rehab	100,000	
Village Wide benchmarking	12,000	
Engineering and Design Services	150,000	
Replacement or Rehab of Sewers	200,000	
Chestnut and Sangamon Lift Station Overhaul	300,000	
Replace Corrugated Metal Pipe in East and West Drainange Way	950,000	
		1,712,000
DownTown Park Forest		
Signage Grant Program	5,000	
Way Finding	6,000	
Computer Replacement	1,900	
Bldg. 1 Basement Clean Up	10,000	
Mural Project	18,000	
Second Floor Office Windows	48,000	
Tenant Buildout 3,000 sq. ft. @ $30	90,000	
		178,900
Total Enterprise Funds		**6,818,500**
Capital Projects		
Signs-Sauk Trail/Indianwood and Information Koisks (CN-Econ Dev)	35,000	
Signage for Murals and Sculpture	15,000	
Somonauk Park Redevelopment	50,000	

Expansion of Village Green	75,000	
Parking Lot Capacity Signage/Major Sign Initiative	34,000	
Total Capital Projects		**209,000**
Motor Fuel Tax Fund		
Bicycle Pavement Marking and Signage - Const (R)	10,000	
Indianwood Blvd (Sauk to Monee Rd)-Const	1,725,000	
Indianwood Blvd (Sauk to Monee Rd)-Const Egr	172,500	
Total Motor Fuel Tax Fund		**1,907,500**
Vehicle Service Fund		
Two squads @ $35,000 ea	70,000	
One multi purpose van	32,000	
Replace Pick-up w/Plow	32,000	
Tree Planting Attachment	5,000	
Fire Staff Car	55,000	
1-1/2 Ton Dump with Anti Ice Equip. #601	70,000	
Front End loader #613	150,000	
Total Vehicle Services		**414,000**
Total Village Capital Expenditures		**9,925,245**

Village of Park Forest
2016/2017 Budget

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accounting policies of the Village conform to generally accepted accounting principles as applicable to governments.

In addition, a presentation of cash flow and net current assets is provided for proprietary funds. The following is a summary of the more significant policies.

BASIS OF ACCOUNTING

The Governmental Funds and Expendable Trust Funds reflect the modified accrual basis of accounting; which means that revenue is recognized when it is measurable and available, and expenditures are recognized when the liability is incurred.

Proprietary Funds and Non-Expendable Trust and Pension Trust Funds reflect the accrual basis of accounting; which means revenue is recognized when earned and expenses are recognized when incurred.

BASIS OF BUDGETING

For budget purposes, all governmental funds are budgeted using the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when it is measurable and available. Expenditures (including capital outlays) are budgeted to be recorded when the related fund liability is incurred, except for general obligation bond principal and interest which are budgeted and recognized when due.

All proprietary funds are budgeted utilizing the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recorded when the liability is incurred or economic asset used. A cash basis presentation is also shown to reflect major capital outlays, principal repayment and depreciation.

Budgetary revenues will be projected at the conservative end of the scale and anticipated revenue. Budgetary expenditures will reflect a realistic cap on anticipated expenditures. Expenditures will be paid with current revenues and excess fund balances, to the extent available.

Capital expenditures will be planned through the mechanism of a five-year capital plan and budget. The Capital Plan will be updated on an annual basis. Actual capital expenditures will be budgeted contingent upon available revenues. Capital expenditures will be accounted for within departmental budgets.

The budget is flexible within departments. Over-expenditures on one line must be compensated for within the departmental budget. However, departments may not overspend their total departmental budget without a budget amendment. Budget amendments will be made at the mid-point of the budgetary cycle. Budget amendments will only be made to accommodate major, unanticipated changes in revenue, expenditures or personnel.

FUND ACCOUNTING

The accounts of the Village are organized on the basis of funds and account groups, each of which is considered a separate accounting entity.

In June 1999, The Governmental Accounting Standards Board (GASB) unanimously approved Statement No. 34, Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments. The Village implemented GASB 34 in Fiscal Year 2002/2003.

One of the changes as a result of GASB 34 was a change in the Fund Statements presentation to focus on major funds. A fund is considered major if it is the primary operating fund of the Village or meets the following criteria:

> Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type; and
>
> Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

All other Funds are considered Non-major funds. Funds are organized into three major categories: governmental, proprietary and fiduciary. The following fund types are used by the Village:

Governmental Fund Types:

General Fund: (Major fund)

The General Fund is the general operating fund of the Village. It is used to account for all financial resources except those required to be accounted for in another fund. The eight departments of the General Fund are:

Administrative
Police
Fire
Health
Recreation and Parks

Public Works
Economic Development & Planning
Community Development

The following funds will be grouped with the General Fund for reporting purposes.

Motor Fuel Tax Fund (Major fund)
Foreign Fire Tax Fund (Non-major fund)

Special Revenue Funds:

Special Revenue Funds are used to account for the revenue derived from specific sources. These resources are utilized to finance expenditures allowable under either ordinance or State law. The Village has the following special revenue funds, which are:

Cook County Community Development Block Grant Fund (Non-major fund)
Housing Authority (was reported as a Discretely Presented Component Unit from Fiscal 2010 to 2012)
TIF-Downtown Fund (Major fund)
TIF-Norwood Fund (Non-major fund)

Debt Service Funds: (Major fund)

Debt Service Funds are used to account for the resources and payment of principal and interest on general long-term debt. For budgeting purposes, debt service is included in the related department or fund.

Capital Projects Funds: (Major fund)

Capital Projects funds are established for specific projects. These funds are closed after project completion.

Proprietary Fund Types: (Business-type Activities)

Proprietary Funds consist of two types of funds: Enterprise Funds and Internal Service Funds.

Enterprise Funds

Enterprise Funds are established to account for the financing of self-supporting activities of the Village, which render services of a commercial nature on a user-charge basis to the general public. The Village has seven individual enterprise funds.

Major Funds
Water Fund
Sewer Fund
DownTown Park Forest

Non-major Funds

Refuse
Municipal Parking Lot
Aqua Center
Tennis & Health Club

Internal Service Funds: (Governmental Activities)

Internal Service Funds receive funds on a cost-reimbursement basis from the various Funds and/or departments that participate in the Fund. Internal Service Funds account for central purchasing and maintenance of a particular type or group of assets. The Village's Internal Service Fund is:

Vehicle Service Fund

Fiduciary Fund Types:

Trust and Agency Funds:

Trust and Agency Funds are established for the purpose of accounting for money and property held by the trustee, custodian or agent. The Village's Trust Funds are:

The Police Pension Fund
The Fire Pension Fund

Other:

Previously, the Library was reported as a discretely presented component unit and due to a Governmental Accounting Standards Board pronouncement, it is no longer presented as such beginning with the Fiscal 2013 audit. Given the relationship with the Library, their budget is incorporated within our budget document for reference purposes.

BASIS OF CAPITALIZATION

Capital expenditures are displayed in this report as capital outlays. Some capital expenditures are capitalized and become capital assets if they meet the following criteria:

> *Capital assets, include land, construction in progress, buildings and improvements, vehicles, furniture and equipment and infrastructure assets with an initial, individual cost of more than $10,000 and a useful life greater than one year.*

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized.

Land, construction in progress, buildings and improvements, vehicles, furniture and equipment of the Village is depreciated using the straight line method over the following estimated useful lives:

Assets	Years
Buildings and improvements	20-50
Vehicles	3-5
Furniture and equipment	5-15
Infrastructure	40-70

INVESTMENT POLICIES

The Village of Park Forest and each of the public safety pension funds have adopted formal investment policies that are reviewed and updated as needed. It is the policy of the Village and Pension Funds to invest public funds in a manner which will provide the highest investment return with the maximum security, while meeting the daily cash flow demands of the entity and conforming to all state and local statutes governing the investment of public funds.

PURCHASING POLICIES

The purchasing policies of all funds and departments of the Village are governed by Village Ordinance Section 2-496. This policy is reviewed and updated as needed and allows department heads or their designee authority to procure goods and services up to $2500 without a purchase order. Goods and services in excess of $2500 require a purchase order and signature of Assistant Finance Director up to $10,000 with the Finance Director and Village Manager authorized up to $20,000. The Board approves purchases in excess of $20,000. The policy defines requirements for competitive bidding.

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE MANAGER'S OFFICE

DEPARTMENT FUNCTION:

The Village of Park Forest operates under the Council/Manager form of government, pursuant to Chapter 65 of the Illinois Compiled Statutes, with a Village Manager established by Referendum and Ordinance. The Village Manager is at the head of all administrative functions of the Village. The Board of Trustees appoints the Manager for an indefinite term.

The Village Manager supervises all of the departments of the Village, which include Finance, Police, Fire, Public Works, Water, Health, Recreation and Parks, Sewer, Economic Development and Planning, Community Development and General Administration. The Manager is responsible for the efficient administration of the Village according to the scope of his position as set forth by the Illinois Compiled Statutes and Ordinances of the Village of Park Forest. The Manager is responsible for the staffing of the Village Board meetings as well as the various Board Committees, is the Chair of the Executive Board for the SouthCom combined dispatch agency, is Co-Chair of the Management and Finance Committee of the South Suburban Mayors and Managers Association, President on the Board of the Chicago Southland Fiber Network, and is on the Executive Board for Metropolitan Managers Association.

Primary responsibility for the implementation of the Village Board's goals rests with the Administrative Department. As such, while many of the objectives may appear in various other departments and are budgeted in those departments, coordination of the activities takes place through the office of the Village Manager.

The Deputy Village Manager/Finance Director is responsible for the fiscal functions of the Village. This includes preparation and oversight of budget implementation, cash management and all accounting functions. She administers the Village's responsibilities related to the Village's two Tax Increment Financing Districts. She serves as Village Treasurer and as the Staff Liaison to the Police and Fire Pension Fund Boards. She also serves as Treasurer for SouthCom's Executive Board.

Information Technology, also under the supervision of the Finance Director, coordinates a wide range of computer support services and functions for all Village departments. Involved is the application and installation of computer hardware and software.

The Village of Park Forest administers all aspects of personnel functions through the Director of Human Resources/Assistant to the Village Manager, including maintenance of centralized personnel files, recruitment, training, employee benefits, compliance with applicable laws, workers compensation and general liability claims, disciplinary proceedings, grievance resolution and contract negotiation. The Director of Human Resources/Assistant to the Village Manager has responsibility for negotiating health and dental benefits through the Horton Group (broker and

third party administrator), serves as the Village's delegate to the Intergovernmental Risk Management Agency (IRMA - the Village's risk management pool), chairs the Village's Employee Communications Committee, Safety Committee/Accident Review Board and being Co-Manager of the Village's Farmer's Market. The Director of Human Resources/Assistant to the Village Manager is the Staff Liaison to the Board of Fire and Police Commissioners, co-manages the Health and Wellness Taskforce and is part of the ERP implementation team.

The Director of Communications/Assistant to the Village Manager function serves as the focus for activities designed to market or communicate Village services, programs and policies to current and potential residents and businesses. These activities include advertising, business communications, marketing and public relations efforts. The Director of Communications /Assistant to the Village Manager coordinates the production and layout of the resident newsletter (titled Discover Magazine), the poster program, the Village Website, the Village's social media efforts (including e-mail marketing, YouTube video clips and overseeing of social networking sites Twitter and Facebook) all in a uniform marketing approach. The overall public relations program includes the planning and coverage of special events, publications, advertising, news releases, etc. The Director of Communications also assists in facilitating communication from elected officials and Village departments to residents. The Director of Communications/Assistant to the Village Manager is also responsible for updating the Village's Public Announcements on cable access channels 4 (Comcast) and 99 (AT&T).

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

Village Manager:

The first, and most essential, function of the Manager is to ensure implementation of the Village Board's goals for the year which result from a comprehensive Strategic Planning process. The Board's goals are listed below followed by an update on implementation.

1. **Generate Economic and Business sustainability for the Village**

   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 2 of the video gaming venues to be built out in the space which was formerly occupied by Last Minute Copy Shop.

   In mid-2015/2016, 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 late 2015/2016, 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.

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. The consultant's contract is coming to an end in late 2015/2016 and Staff will begin exploring other brokerage options.

The Fire Department is developing 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. A Zone Administrator was selected and Staff from each of the member agencies have been meeting regularly to create a website, program guide, application materials, and promotional materials.

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 2015 DownTown District MidSummer Madness included a 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 2015/2016 focused on Marketing on a Budget (October), Bookkeeping, Your Success Depends on It (January), and a networking event to be held in late 2015/2016.

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. Theses 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, 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.

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 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 remainder 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 made an Over the Counter bid in mid-2015/2016.

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 2014-2015, 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 mid-2015/2016, 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". 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 & 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.

The Village Green Expansion will begin 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.

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

Public Works 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 was carried out in mid-2015/2016 with construction to begin late 2015/2016.

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.

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 construction expected to start in 2016/2017.

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.

Public Works has implemented a 50/50 Sidewalk Replacement Program that will continue with funding in the 2015/2016 Budget. $4,000 is allocated 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 mid-2015/2016 that resulted in 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.

The Fire Department continues to seek and manage grants designed to support operations and training within the department. Successes Include are 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 & 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. It was recommended to place new equipment in Murphy Park and to make this a small, natural themed park that relates to its proximity to the forest. 2015/2016 also included funding for smaller tot-lots in the Eastgate neighborhood after hearing feedback from the surrounding 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.

In 2015/2016, 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. Future grants will be pursued as they are announced.

3. Develop a renewed, contemporary youth program.

The Teen Zone shifted the focus somewhat, taking a broader approach than just Teen Zone and offering a range of teen services. The school year started with the Teen Zone coordinator working with a core group of about 12 students working to develop a plan of activities and

fee structure. The fall opening fell flat due to teen not being willing to pay a fee. Staff regrouped and developed a new approach with the Teen Zone coordinator visiting various community leaders, organizations, schools and churches to heighten awareness. The Teen Zone re-opened on in mid-2015/2016 experienced 150 participants in the first 2 weeks. The new structure does not charge by the day but does for the Friday night special activities. 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 no longer has the capacity to manage the logistics of this program so Park Forest 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. For example, one session placed an emphasis on medical careers. Teens visited Prairie State College and toured the Dentistry, EMT and Surgical Technology labs. Another session was to the Dawson Technical Institute for 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.

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 2014/15 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 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 have 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 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. Several of department nurses have participated in career day at Illinois and Indiana elementary schools and Rich East High School.

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.

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. Almost $750 and more than 2,900 food items were collected and donated to the Rich and Monee Township Food Pantries.

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 downward trend is also continuing with foreclosed properties. In 2015 the 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 coordinated with Building Department Staff to develop a public awareness article in

Discover Magazine on vegetation growth in residential gutters and the damage it causes to a home.
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.

The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2015 the Police Department issued 647 Crime Free Housing Licenses covering 1,362 rental properties. More than 250 Municipal Ordinance tickets were issued to landlords for failure to obtain a Crime Free Housing License. More than 80 warning notices to landlords regarding very minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property with 11 notices of eviction being sent out. 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.

Another Police Department initiative is the Problem Oriented Policing (POP) program. 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 have increased their concentrations of business checks, both during and after hours. These checks combined with foot patrols of the Village's parks offer great opportunities to interact with the citizens.

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. These grants have had a great impact on making the streets of Park Forest safer for all of the citizens that travel across them.

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 Village has completed the demolition of six homes with this funding.

The Village partnered 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. The Village also partnered with other SSLBDA communities applications for BRP Round 2 funding. The Village's application requested an additional $350,000 for the Eastgate neighborhood and the grant approved totaled $805,000.

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 mid-2015/2016.

In 2015/2016, the Village hosted two Investor/Landlord Workshops aimed at engaging the residential landlord community. The Departments of Economic Development and Planning, Community Development, and Police facilitate the presentations and answer attendee questions.

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 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. Park Forest was one of four communities in a pilot program that determined the need for administrative position which could be responsible for preparing code violation notices, filing liens, and doing similar paperwork to allow code inspectors more time doing field inspections.

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, a Bicycle and Pedestrian Plan was developed 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.

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). The MAPP framework was used to conduct a community health assessment survey. Over 2,400 surveys were collected from across Cook County and Chicago. Health Department Staff will review and report the results gathered from local data. This analysis will continue into 2016/2017. Staff hopes to gather details on health needs and gaps in service to pursue applications for public health grants. 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. The PHAB accreditation will provide a quality overview of the health department's public health programs and services.

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

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. 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. The 2016 swim season includes resident and non-resident rates at the Park Forest Aqua Center. Cost recovery analysis will continues to explore other resident/non-resident pricing models.

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 system 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 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, Family and Veterans Fitness Fest, Governor State University/Daycare Parent's Health Fair, Back to School Health Fair in Ford Heights and flu vaccine clinics to senior living facilities in Matteson and Steger.

The Department also partnered with the Senior Commission to coordinate a community transportation presentation for disabled, seniors or veteran residents. The Department also coordinated a community safety seminar to address safety inside the home, safety from fraudulent scams and safety from domestic violence. Speakers were from the South Suburban Family Shelter and the Park Forest Police and Fires Departments.

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 2016 Senior Fair will be located at the Richton Park Community Center where as many as 50 vendors can be on site.

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. 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. 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. Staff was assessing the viability of this grant in late 2015/2016.

The Village partnered with the University of Illinois Extension to provide a series of educational sessions related to gardening. The 3rd Saturday Gardening Series will take place March to October 2016 with presentations taking place at the Wetlands Discovery Center. The purpose of these gardening classes was to increase resident knowledge and build capacity to expand the community garden program.

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 recognized as a 3 Star Community and began educating the public on this achievement in 2015/2016.

By the end of 2015/2016, 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 & 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.

To enhance work efficiency through software packages for such processes as human resources, timekeeping, inspections, fixed assets, adjudication, vehicle licensing, document management and work order management, 2015/2016 saw the implementation of a BS&A software platform. This process will continue to unfold into 2016/2017 with individual application installation and training.

The departments of Human Resources and Finance worked with the consulting firm Sikich to successfully implement a comprehensive, Village-wide Classification and Compensation study early in 2015/2016. Updating of job descriptions will continue into 2016/2017 as part of this overall project. The final phase of this work 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's Leadership Team will continue training and 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 will research the potential for changing the basic delivery structure for

fire and EMS services on a local and regional basis. Fire personnel will continue participation in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community. On a somewhat limited basis, the Fire Department is 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.

Recreation & Parks will continue to partner with such organizations as SSSRA and South Suburban Parks & Recreation Professional Association in pursuit of continued innovative recreation programing. The Village also offers cooperative programming between the Villages of Matteson, Richton Park, Olympia Fields and University Park. These co-op opportunities' range from youth sports to senior trips.

For the 2015/2016 winter basketball season, Park Forest hosted 11 youth basketball teams in a joint league with other communities. Games are played on Saturdays at several different locations across the Park Forest region.

Several Village Departments (Recreation & Parks, Economic Development & Planning, and Administration) developed a "Civic Leadership Development Academy". Formatted as a 9 month curriculum taking place on the 2nd Friday of each month, this program introduces residents to the roles, responsibilities and relationships of municipal government, the roles and responsibilities of citizens and the importance of civic engagement. The program unfolded across 2015-2106 and was well received by the 13 participants. Partners in the sessions included Village Officials and representatives from volunteer Boards and Commissions in addition to state legislators and officials from South Suburban Special Recreation Association, Aunt Martha's Youth Services, Prairie State College, Governors State University, OAI, Inc., SouthWorks MakerLab, South Suburban Mayors & Managers Association, South Suburban Land Bank Development Authority, Park Forest Hurricanes Football, Park Forest Youth Baseball, and Rich East High School.

A relatively new collaboration with SSMMA and SMHEC has continued to unfold in 2015/2016 to create in Park Forest as SouthWorks MakerLab enables the Village to attract inventors and entrepreneurs to create prototypes of new products that can then be marketed for larger production and sale. The MakerLab also provides courses and workshops that educate about production, marketing, patents, and other key issues involved in the manufacturing process. This is the start of an "innovation district" in Park Forest.

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.

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. 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 implement a 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 was led by the Metropolitan Mayors Caucus and the Metropolitan Planning Council.

Park Forest Staff coordinated a shared municipal booth for the 2015 International Council of Shopping Center (ICSC) Real Estate Convention (RECon). The 600 square foot booth, branded as Select Chicago Southland, was shared by numerous southland partners including, among others, Park Forest, Monee, Olympia Fields, South Holland, University Park, Calumet Park, Richton Park, Blue Island, Calumet City, South Chicago Heights and Lansing. An 800 square foot Select Chicago Southland booth was part of the ICSC Deal Making event in Chicago in early October. Select Chicago Southland will also have a 900 square foot booth at the national RECon convention in late 2015/2016.

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.

Public Works Staff will make efforts 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. The Public Works Director 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 community Public Works Directors and other governmental and non-governmental agency Staff. These meetings are held to discuss topics and projects that affect, or 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.

The Public Works Director is a partner with other south suburban Directors on a Municipal Partnering Initiative (MPI). MPI explores joint purchasing/contracting of various public works functions such as sidewalk replacement, street signs, etc.

The Community Relations Coordinator continues to serve on the Board 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 property 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 mid-2015/2016 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.

In addition to having major responsibility for implementation of the Board's goals, the Manager has established certain additional goals related to his job responsibilities. They include:

In addition to having major responsibility for implementation of the Board's goals, the Manager has established certain additional goals related to his job responsibilities. They include:

1. **Develop agendas for Regular and Rules Village Board Meetings and provide Board with background materials and research information necessary to assist with decision-making and policy-establishing functions.**

   Agenda packages were prepared weekly for Rules Meetings and Regular Board Meetings. These included the materials necessary to facilitate the Board's decision-making processes. Routine communications are made with Board members on the afternoons prior to Village Board Meeting so as to assess any questions or concerns prior to public discussion and/or action. Trustee committee agendas and information were also distributed. A measurement of the effectiveness of materials provided to decision-makers is the number of times an item must be tabled related to the need for additional information. During 2015/2016, no item was officially tabled for this reason.

2. **Provide Staff assistance to Board's Strategic Planning efforts.**

   In 2013, the Manager assisted the Board with scheduling and arranging its annual Strategic Planning Process. The facilitator selected Dr. Gerald Gabris of Northern Illinois University's Center for Governmental Studies, who led Village Officials in the establishment of a five-year strategic planning vision, the process included three citizen focus groups with summary results compiled for the Village Board. Goals for a five-year strategic vision were established and will be worked toward in Fiscal Years 2014/2015 through 2018/2019.

3. **Supervise Department Heads in the day-to-day administration of their departments.**

   The Village Manager conferred on a daily basis with Department Heads regarding the administration of their departments. Management Staff developed implementation plans for Board goals as pertained to their respective departments. Weekly Management Staff Meetings were held to facilitate cross-communication of Village operations. Informational Updates of Village operations were shared with Village Board members on a weekly basis.

4. **Inspire Village Staff to achieve a high level of professionalism and service delivery.**

   The Manager has led by example and has encouraged Staff to attend regular training. Many senior Staff members are leaders in their professional associations. The Village Manager attended various training sessions sponsored by the Illinois Municipal League, the South Suburban Mayors and Managers Association, the Illinois City and County Manager's Association (ILCMA) and the Metropolitan Managers Association.

5. **Provide Staff assistance to all municipal Boards and Commissions including preparation of minutes and agendas.**

   Residents on all Village Commissions were provided Staff assistance, minutes and agendas. As directed by the Mayor, Staff Liaisons also assisted their respective Boards and Commissions in establishing goals for the upcoming year. Additionally, packets of educational materials were distributed to all Boards and Commissions highlighting the roles and responsibilities for Chairs, Vice-Chairs, Trustee Liaisons and Staff Liaisons.

6. **Respond to public inquiries and complaints.**

   The Village Manager responded to hundreds of calls, emails and dozens of written inquiries from residents throughout 2015/2016.

7. **Monitor State and Federal legislative activities, as they affect local governments. Provide feedback to legislators on behalf of the Legislative Committee of the Board of Trustees regarding legislation that affects local governments.**

   Legislative activities were monitored utilizing the publications of the South Suburban Mayors and Managers Association and the Illinois Municipal League. Letters and phone calls of comments, support or opposition were sent to relevant legislators within the framework of the direction provided by SSMMA, the IML and the Village Board's discussion on legislative issues. Village Officials engaged legislators with a Legislative Breakfast in October 2015 and noted the Village's opposition to the State's proposed reduction of the Local Government Distributive Fund. The Mayor, a Village Trustee and the Village Manager attended the SSMMA Legislative Breakfast in February 2016 and in late-2015/2016 the Village will have the Mayor, Village Manager, and perhaps other Village Officials, attend the SSMMA and IML legislative lobby day in Springfield.

8. **Monitor grant opportunities for the Village.**
   The Village has established a Grants Seeking Task Force. This Task Force is comprised of members of all Village Departments and is aimed at enhancing the Village's skills and streamlining its processes in seeking out and submitting applications for grant opportunities. Numerous grant successes were realized in 2015/2016 as detailed in the narrative for the Community Development Department.

9. **Monitor fiscal condition of Village to ensure long-term viability.**

The fiscal policies of the Village guide the oversight activities. Revenues are budgeted based on trend analysis and known changes. Expenditures are kept within revenues utilizing fund balance while still retaining a three to four month reserve. Rates and fees for services are evaluated regularly with the Enterprise Funds established as self sufficient. Any support for those funds is done intentionally.

Surpluses in the General Fund allowed the Board to reduce the increase in the tax levy to 2.9% for five years, 1999 through 2003. In 2004 and 2005, in order to enhance economic development efforts, address infrastructure and improve public safety, the Village increased the levy 8.1% and 9.3% respectively. In 2006, the Board reduced the tax levy increase to 2.6%, funding only pensions, with a 0% increase in the General Corporate levy. In 2007 and 2008 levy increases were 3.3% and 3.0%. In 2009 the major negative turn in the economy caused a 6% levy increase that was reduced to 3.1% in 2010, 3.4% in 2011 and 2.7% in 2012. Additionally, the Village took action to implement a water infrastructure upgrade fee in the spring 2008 to facilitate the Village's aim to continue upgrading the community's 65+ miles of water and sewer lines. Fiscal condition must be monitored continually. The property tax levy increase in 2013 was 1.9% and included a 0% increase in the General Corporate Levy. The property tax levy increase for 2014 was 1.4% and in 2015 it was 2.8%.

10. **Participate in regional or State-wide initiatives of benefit to the Village of Park Forest, the south suburbs, the State of Illinois and the profession of local government management.**

The Village Manager was regionally involved in a number of areas, serving on the South Suburban Mayors and Managers Association's Management & Finance Committee (Co-Chair), the SSMMA Executive Committee, the Chicago Southland Fiber Network (President), and an SSMMA Employee Wellness Sub-Committee. The Village Manager also serves as Chair of the SouthCom joint dispatching agency and is also an active member in good standing of the Illinois City and County Manager's Association (ILCMA). Finally, the Manager is an Executive Board Member of the Metropolitan Managers Association.

<u>Director of Human Resources/Assistant to the Village Manager 2015/2016 Achievements</u>

1. Assist all Village Departments with recruitment, interviewing and hiring of Staff including assisting the Board of Fire and Police Commissioners in establishing promotional and eligibility lists for police and fire as deemed necessary.

In 2015/2016 several recruitments were conducted resulting in the following full-time or part-time hires: 3 Police Officers; 1 Recreation & Parks crew member; 2 Firefighter/Paramedics, 1 Police Records Supervisor, 2 Housing Case Workers and 1 Assistant Finance Director. There were several promotions as a result of retirements in the

Police, Fire and Housing Authority Departments. Additionally, the Board of Fire and Police Commissioners completed a Police Eligibility List and a Fire Eligibility List.

2. Continue to expand employee awareness of the Village's benefits package and provide employees with tools to make sound decisions in long-term financial planning.

   The Health and Wellness Taskforce is actively engaged in reviewing and offering competitive and comprehensive medical and dental benefit packages. Two financial planning workshops through ICMA-RC were offered to the employees.

3. Implement, evaluate and monitor the Village's personnel policies to assure compliance with changing personnel laws, employment laws and the general needs of the Village.

   S*everal webinars were attended to keep abreast of changes related to the Family Medical Leave Act, Health Care Reform, Affordable Care Act reporting and taxes.*

4. Coordinate Village Committees in organizing employee events and programs targeted to increase employee morale, appreciation, safety awareness, policy education and overall employee well-being. Continue to participate in committees that have an impact to the Village.

   The Village experienced increased participation in the annual health screenings. This program is designed to be a pro-active approach in early detection of medical issue and affording early treatment when called for.

   The employee Health and Wellness Taskforce continued to be an active committee that continued its' efforts of a wellness initiative and a review of the Village's utilization as it pertains to health and dental benefits. A focus this year was to research plan design changes and Defined Contribution Plans as well as other initiatives to help slow down the rapid progression of increased health insurance costs. Health Care Reform and relative changes continues to be on the top of this committee's agenda.

   The Village continues to see consistent participation in the 457 Deferred Compensation Program administered by ICMA-RC.

   The Village's Employee Assistance Program (EAP) was used by various segments of the Village's workforce. The program, offered through a joint contract with SSMMA, assists with a variety of life problems facing the workforce including: alcohol and drug abuse, stress, anxiety, depression, marital or family discord, child behavioral problems, domestic violence, elder care, and financial or legal concerns.

5. Negotiate all collective bargaining contracts. Attend professional training related to collective bargaining processes.

   One training program was attended for overall Human Resources professionals. The annual Illinois Public Employee Relations Association (IPELRA) conference was attended by the Director of Human Resources and the Assistant Finance Director.

6. Serve as the Village's claims coordinator for IRMA and manage workers' compensation and general liability claims to keep on top of the nature of the issues.

   At the end of last fiscal year, into this fiscal year the Village was involved in two, high profile, and unprecedented cases one culminating in a jury trial and one in a bench trial. Many hours were spent working with attorneys, IRMA and Staff on these matters in preparation. A continued focus on Safety and Compliance remains high. There were five trainings offered thru IRMA for the Department of Public Works and the Fire Department.

7. Continue revising the Personnel Policy Manual with a goal of 7/1/2016 release date.

   Progress continues with the revisions to a Personnel Policy Manual. With the culmination of a new ERP system, it is anticipated that policies and procedures will align.

8. Implement various training initiates for all Village Staff.

   Together with the Assistant Finance Director, a fairly aggressive Leadership Development Program was developed with first phases of implementation. It is anticipated that, over the course of several years, the sessions will provide the leadership Staff with training that will help them succeed.

9. Facilitate a village-wide comprehensive compensation/classification study.

   This project was successfully implemented July 1, 2015.

Director of Communications/Assistant to the Village Manager:

1. Implement a comprehensive, traditional communications and public relations plan to help promote awareness of Village services and accomplishments.

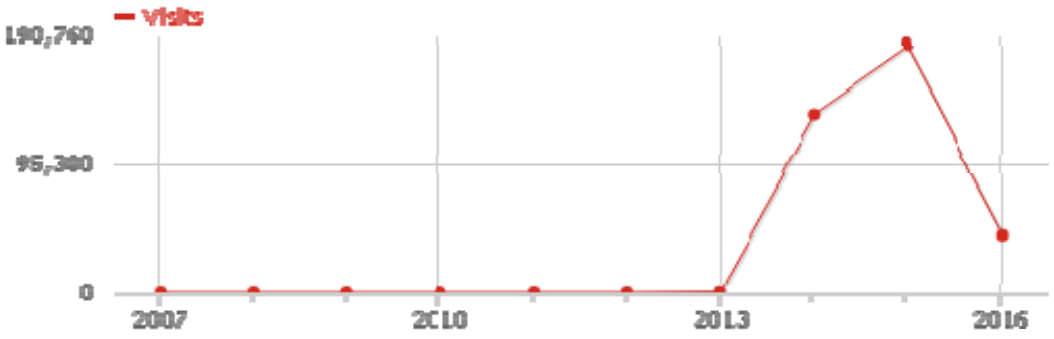
   Over the last twelve months, Village stakeholders have received highly-diversified communications that promote awareness of Village services and accomplishments. The communications strategy, in short, has been to strike a balance between print and digital, while being cost-efficient, and find ways to deliver the same messages to those with varying preferences for information consumption. The comprehensive approach to communication has included two Discover Magazine issues, 12 water bill insert newsletters, messaging via villageofparkforest.com, the usage of social media platforms, email and text message alerts, phone calls via the CodeRed emergency notification system, numerous video productions, traditional print pieces like flyers and brochures, outdoor signage, and continued media partnerships.

2. Increase the online footprint of the Village of Park Forest.

   The Village continued its efforts to further increase the amount of Park Forest- related content available online in 2015/2016 through the continued usage of the Village's website, social media platforms, and partnerships with media outlets.

VillageOfParkForest.com

The below graphic illustrates how visit to villageofparkforest.com have tracked over time. In 2014, the site received 133,278 visits. In 2015, the site received 185,195 visits. The site has received 43,549 thus far in 2016.



Social Media

Facebook

The Village's Facebook page saw its largest growth in a twelve month period in 2015/2016. The following table provides key insights on performance.

Year	Total likes	New likes	% change in likes from previous year
2009/10	354	354	n/a
2010/11	757	403	Up 113%
2011/12	1,076	319	Up 42%
2012/13	1,216	140	Up 13%
2013/14	1,335	119	Up 10%
2014/15	2,400	1024	Up 79%
2015/16	3,555	1155	Up 48%

Twitter

In 2015/2016, the Park Forest's Twitter feed added its second highest number of new followers over a twelve month period with 87. The below table provides some insights on Twitter activity.

Year	Total followers	New followers	% change	Tweets per year	Total tweets
2009/10	102	102	n/a	74	74
2010/11	140	38	Up 38%	57	131
2011/12	173	33	Up 24%	59	190
2012/13	238	65	Up 38%	70	260
2013/14	291	53	Up 22%	136	396
2014/15	362	71	Up 25%	305	701
2015/16	449	87	Up 24%	260	961

YouTube

Park Forest's YouTube channel saw the largest number of views in a twelve month period with 6,089 in 2015/2016. The following table provides key insights on activity.

Year	Yearly views	Total views	% change in views from previous year	New videos added for year	Total videos
2010/11	1,858	1,858	n/a	13	13
2011/12	5,662	7,520	Up 305%	30	43
2012/13	5,483	13,003	Down 3.25%	8	51
2013/14	4,719	17,722	Down 14%	9	60
2014/15	5,846	23,568	Up 38%	21	81
2015/16	6,089	29,657	Up 3%	14	103

3. Develop high-quality video content capable of having viral impact.
   In 2015/2016, the Communications Director created a viral video to promote Park Forest's Haunted House. The video was posted on Oct. 30 and received 200 views on YouTube and 482 views on Facebook within 24 hours. The Village's Haunted House was highly successful due in part to the success of the viral video. A video featuring the Park Forest Fire Department's Silent Parade was also one of the most viewed videos receiving a total of 194 likes and 39 shares on Facebook. The Communications Director has done filming throughout the first session of Park Forest's new Civic Leadership Academy with the hopes of producing a video that is also widely viewed by residents who might be further educated about the program and consider submitting an application for participation.

4. Educate the public on the accomplishments of high-achieving Park Forest youth.

   The Communications Director continues to promote the achievements of Park Forest youth in as many ways as possible. The Village's scholarship program again named four winners in 2015. Photos of the winners along with short bios were included in the Spring 2016 issue

of Discover Magazine as a way to showcase the good work of the students while outreaching to the community about the scholarship opportunities. Over the past year, the communications liaison at Rich East was moved to a different school in the 227 district and information on high achieving students coming out of Rich East has been less frequent. The Communications Director has partnered with the Public Relations Coordinator for 227 however who has helped fill that need. Information on a National Merit Scholarship Finalist provided by the Public Relations Coordinator for district 227 was rolled into the Spring 2016 issue of Discover Magazine.

2016/2017 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

Village Manager Objectives:

Ensure implementation of the Village Board's Goals as stated in its five-year strategic vision. The goals are:

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.

In addition to the implementation of the Board's goals, the Village Manager will accomplish the following:

7. Develop agendas for Rules and Regular Meetings of the Village Board and provide the Board with background materials and research information necessary to assist with decision-making and policy-establishing functions.

8. Provide Staff assistance to the Board's Strategic Planning efforts.

9. Supervise Department Heads in the day-to-day administration of their departments.

10. Inspire Village Staff to a high level of professionalism, integrity and service delivery.

11. Provide Staff assistance to all municipal Boards and Commissions including preparation of minutes and agendas.

12. Respond to public inquiries and complaints.

13. Monitor State and Federal legislative activities as they affect local governments. Provide

feedback to legislators regarding legislation that affects local governments.

14. Monitor grant opportunities for the Village.

15. Monitor fiscal condition of Village to ensure long-term viability.

16. Participate in regional or State-wide initiatives of benefit to the Village of Park Forest, the south suburbs, the State of Illinois and the profession of local government management.

VILLAGE MANAGER PERFORMANCE MEASURES:

The carrying out of Board goals will be measured by the development of implementation strategies and goals attainment for each of the six goals stated in the five-year strategic vision. Work will be carried out from Fiscal Year 2014/2015 through 2018/2019. The Manager's performance in the execution of the additional goals will be measured by a performance evaluation, conducted annually by the Board of Trustees.

Director of Human Resources/Assistant to the Village Manager 2016/2017 Objectives:

1. Assist all Village Departments with recruitment, interviewing and hiring of Staff including assisting the Board of Fire and Police Commissioners in establishing promotional and eligibility lists for police and fire as deemed necessary.

2. Continue to expand employee awareness of the Village's benefits package and provide employees with tools to make sound decisions in long-term financial planning.

3. Implement, evaluate and monitor the Village's personnel policies to assure compliance with changing personnel laws, employment laws and the general needs of the Village.

4. Coordinate Village Committees in organizing employee events and programs targeted to increase employee morale, appreciation, safety awareness, policy education and overall employee well-being. Continue to participate in committees that have an impact to the Village.

5. Negotiate all collective bargaining contracts. Attend professional training related to collective bargaining processes.

6. Serve as the Village's claims coordinator for IRMA and manage workers' compensation and general liability claims to keep on top of the nature of the issues.

7. Facilitate Staff training of a new, revised Personnel Policy Manual.

8. Continue the delivery of Leadership Development session and various training initiates for all Village Staff.

9. Continue to serve as a team leader in the implementation of a Village-wide Enterprise Resource Planning (ERP aka GEMS) project.

Director of Human Resources/Assistant to the Village Manager Performance Measures:

Objective 1 will be measured by the successful recruiting and hiring of Staff as needed and the establishment of new Police and Fire promotional lists. Objective 2 will be measured by the quantity and quality of relevant seminars held for the benefit and education of the employees. Objective 3 will be measured by tracking legislative changes and ensuring that Village policy changes accordingly and a new handbook is disseminated. Objective 4 will be measured by the level of employee attendance and participation at employee events, programs, and by seeking input from the employees. Objective 5 will be measured by the completion of a new contract for the Fire Department. Objective 6 will be measured by continued communication between IRMA, assigned attorneys and applicable employees as well as ensuring timely notice to legal representation when needed. Objective 7 will be measured by the release of a new Personnel Policy Manual. Objective 8 will be measured by employee attendance at training sessions that are offered. Objective 9 will be measured by communication and a successful conversion.

Director of Communications/Assistant to the Village Manager Objectives:

1. Implement a comprehensive public relations plan to help promote awareness of Village services and accomplishments.

2. Increase the online footprint of the Village of Park Forest.

3. Educate residents on where their taxes go with an emphasis on how the Village of Park Forest utilizes tax dollars.

4. Educate residents on those in leadership roles in the area and highlight opportunities to participate in leadership opportunities as part of succession planning.

Director of Communications/Assistant to the Village Manager Performance Measures:

Objective 1 will be met by producing two issues of Discover Magazine, posting informative and engaging content each month to the Village website and social media pages, adding informative content each month to Channel 4/99, and developing other media as needed to enhance communications. Objective 2 will be measured by tracking traffic and visitor behavior at villageofparkforest.com, and on the Village's social media sites, and responding accordingly to grow reach. Objective 3 will be met by capitalizing on as many opportunities as possible to include statistics in Village publications, online, and in community forums on how tax dollars are spent. Objective 4 will be met by sharing more stories with residents on area leaders, how they got started and what their roles are, along with highlighting opportunities for residents to get involved in Village leadership.

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS

DEPARTMENT FUNCTION:

The Village of Park Forest has operated under the Council/ Manager form of government, with a Village Manager since its inception in 1949. The Village Board appoints the Village Manager, Clerk, Treasurer and Attorney. Park Forest is Home Rule by referendum. The Mayor and Trustees are elected at large to represent all areas of the Village.

The Board of Trustees is the policy-making branch of Park Forest government. It is responsible for enacting all legislation for the health, safety and welfare of the residents of the Village. In furtherance of these responsibilities, the Board meets at 7 PM on the 1st, 3rd and (if necessary) 4th Mondays of each month. This meeting schedule is new from years past in that the Board revised its meeting approach in 2010 with an effective date of January 1, 2011. The Village Board structure of Trustee Committees consists of Committee A, B and C with projects being assigned by the Mayor to each Committee on an as-needed basis. Each committee includes four Trustees with each Trustee serving on two Committees.

The Mayor is the Chairman of the Board of the Village organization. He presides at all meetings of the Village Board and with the assistance of the Village Manager, establishes the agenda for said meetings. In cooperation with the Village Board, he establishes the policy direction for the Village. The Mayor also serves as Liquor Commissioner of the Village.

The Treasurer is responsible for the investment program of the Village under the framework of the Village's investment philosophy, the goal of which is to maximize the Village's return on investments in a risk-free, collateralized environment.

The Village Clerk is the keeper of the original records and documents of the Village. With the assistance of the Deputy Village Clerk, she processes the minutes of the Village Board meetings and maintains ordinances and resolutions adopted by the Board, as well as information related to voter registration, early voting, absentee voting and all matters related to municipal elections.

Several legal firms and a prosecutor handle the Village's legal functions. Their roles and responsibilities are described in the Administrative Budget in the Legal subsection.

ACCOMPLISHMENT OF 2015/2016 BOARD OF TRUSTEES OBJECTIVES:

Mayor:

1. **Foster and maximize participation in the policy-making and deliberative functions of the Village Board.**

   The Mayor conducted each meeting according to the Board's Rules of Procedures and in a manner designed to maximize participation. The Mayor appointed each of the Trustees to committees and assigned topics to those committees for more detailed discussion than is possible at a Board Meeting.

2. **Foster communication with, and seek the advice and consent of residents, through open meetings and through all avenues of communication, such as the Village newsletter.**

   During Fiscal Year 2015/2016, the agendas of all Rules Meetings as well as Regular Meetings provided the opportunity for residents to provide input into the deliberations of the Board. At Rules Meetings (i.e. discussion sessions), the citizen's input followed the formal agenda, thus providing residents the opportunity to react to the Board's discussion. At Regular Meetings (i.e. voting sessions), the citizen's input preceded the formal agenda, thus providing residents the opportunity to influence the Board's potential vote. The agendas, along with all background material for each agenda item, were posted both in the lobby of Village Hall and on the Village's website. Also, the Board met, in informal meetings, on the first Saturday morning of each month, for the explicit purpose of providing opportunities for communication with residents.

   Two issues of the Village magazine were produced and several Village-wide mailings were designed to convey information. The Village continued to maintain, update and upgrade its website. It contains e-mail addresses for all Village Officials as well as meeting agendas, and video archives of Village Board Meetings.

3. **Facilitate communication between the legislative and administrative functions of Village government.**

   The Mayor met with the Village Manager on a frequent basis, both in person and by phone.

4. **Serve as a liaison between the Village of Park Forest and the regional associations of municipal government.**

   The Mayor attended meetings of the South Suburban Mayors and Managers Association (SSMMA). The Mayor and the Village Manager each served on a number of the Association's committees. In particular, the Mayor served as an integral part of the SSMMA Legislative Committee and worked toward the implementation of the Association's 2016 Legislative Agenda. The Mayor is also on the SSMMA Executive Committee as well as the Housing Committee. The Mayor is regularly involved with the Metropolitan Mayors Caucus and is also on the Board of the Cook County Land Bank Development Authority.

5. **Foster communication between the Village of Park Forest and the other taxing bodies of the Village.**

   The Mayor facilitated communication with a number of taxing bodies in 2015/2016.

6. **Encourage economic development both in terms of new development as well as retention and expansion.**

   The Mayor has worked closely with Village Staff to maintain a continued emphasis on economic development, requiring and receiving frequent reports on the progress of several such projects. The Mayor presided over several breakfast meetings with the business community. The Mayor was an integral part of the Village's presence and efforts at the International Council of Shopping Centers Convention to engage the developer community and enhance the attractiveness of locating new business in Park Forest. The Mayor is also a regular attendee of the annual Congressional Cities Conference of the National League of Cities. As part of his involvement in the NLC, the Mayor serves on the Community and Economic Development (CED) Policy and Advocacy Committee and its CED Steering Committee.

<u>Board of Trustees</u>:

1. **Set realistic short-range and long-range goals for the present and future needs of the residents of the Village of Park Forest.**

   Through a series of strategic planning initiatives (community surveys, focus groups and Board planning sessions, etc.), the Board established goals for the Village, which then were incorporated into the annual budget.

2. **Work with Village Staff in the development of implementation strategies for Board goals.**

   The Board has reviewed and approved the various programs designed to implement the Board's goals. To aid in the Board of Trustee's understanding of Village services and how they might be enhanced, members of the Board attended training sessions on how similar services are administered in other communities across the State of Illinois. In 2015/2016, several members of the Village Board attended sessions at the Illinois Municipal League's annual conference.

3. **Work within the budget's constraints to provide the services necessary to create a good quality of life for the residents of Park Forest.**

   Despite a shrinking revenue base, no programs have been cut and no services have been significantly reduced.

4. **Cooperate with Village Staff in coordinating plans for all aspects of the provision of Village services.**

   The Board worked with Village Staff through its committee structure and through Board and Staff Liaison relationships for the various volunteer Boards and Commissions supporting the Village's overall decision making processes.

5. **Evaluate all municipal services on a yearly basis to assure the efficient delivery of said services.**

   Through a committee structure, the Board reviews various municipal departments and services as necessary.

6. **Seek the advice and consent of the people through open meetings and through all avenues of communication.**

   Residents are invited to attend all Board meetings and have provided input at many of them. Citizen comment is listed on the agenda for Monday evening Rules Meetings and Regular Board Meetings. Also, the Board hosts a Rules Meeting on the 1st Saturday morning of each month with the primary purpose being to allow for questions from the public. The Village's Website contains a survey by which residents can evaluate their contacts with their local government.

7. **Recruit as many residents as possible to serve on Boards and Commissions, providing input and advice to the legislative process.**

   Across January and February 2016, fifty-five appointments and re-appointments to the Village's various Boards or Commissions were made. The Board recruited interested volunteers through announcements at various meetings, advertising in winter edition of Discover Magazine, and postings on the Village Website and cable access channels. The recruitment efforts resulted in a list of residents available to fill any of the 116 total seats should a vacancy arise.

8. **Develop closer communications with the other taxing bodies of the Village.**

   The Board and Staff met with representatives of other taxing bodies a number of times in 2015/2016 be it in formal settings or in less formal/informational settings.

9. **Monitor the legislative activities of State and Federal officials to assist in the adoption of legislation beneficial to the Village.**

   On behalf of the Village Board, the Mayor and/or Manager supported those items of legislation recommended by the Illinois Municipal League, South Suburban Mayors and Managers Association and the Village Board's Legislative Committee.

10. **Evaluate the Village Manager on the implementation of the Village Board's goals and policies.**

    The Board of Trustees discussed implementation of their goals and policies at various points throughout the year related to Strategic Planning efforts. A financial update took place in November 2015 and included an update on Village Board goals. A subsequent update took place in February 2016 with the Six Month Financial Update. The Village Manager was evaluated by the Mayor and Village Board in September 2015.

11. **Evaluate the Village Clerk and Attorney.**

    Village legal counsel is provided principally by the law firm Odelson & Sterk. Some legal work is carried out by specialty firms such as Robbins, Schwartz, Nicholas, Lifton and Taylor. Odelson & Sterk and other specialty firms provided the Village Board and Staff with sound legal guidance and/or direction to other legal contacts, as dictated by the Village's legal needs.

    The Village Clerk's duties were monitored in 2015/2016 as the Clerk attended the vast majority of Village Board Rules and Regular Meetings. The Clerk's attendance and taking of minutes at these meetings was deemed satisfactory to the Village Board.

<u>Village Treasurer</u>:

1. **Maximize the Village's return on investments in a risk-free, collateralized environment.**

    Over the years the Village Treasurer has increased the Village's return on investments in a risk-free, collateralized environment. Direct wire transfer deposits were established for all property, sales, motor fuel and Tax Increment Finance taxes into the Illinois Treasurers Pool. This past year the Illinois Treasurers Pool no longer accepted property tax transfers. New accounts were established at US Bank. This process allows the Village to earn two to three days of additional interest on substantial balances. Direct debit accounts have been established for water billing and direct deposit has been established for payroll. In 2007, e-pay was instituted for utility bill payment. A laddered CD was established with the CN settlement proceeds. This investment option increases interest earnings over the Treasurer's Pool liquid rate.

2. **Provide investment and financial assistance to the Police Pension, Fire Pension, Housing Authority, Foreign Fire Insurance Board and Library Board.**

    The Treasurer attends all Village Board meetings. She developed and implemented an investment policy for the Police and Fire Pension Funds. Investment Summary reports were developed and issued at pension board meetings. The Treasurer was heavily involved in the financial transition to SouthCom and now serves as Executive Board Treasurer. Also, an annual report is made to the Library Board regarding financial activity. In addition, the treasurer files the annual TIF report and presents information at the Joint Review Board meeting.

Village Clerk:

1. **Take minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board.**

   The Village Clerk or the Deputy Village Clerk took minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board. For calendar year 2015, a total of 56 sets of minutes have been produced. All minutes were presented at a subsequent meeting for approval and were placed on public display.

SETS OF MINUTES PRODUCED

Calendar Year	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*25*	*33*	*75*	*26*	*75*	*56*

2. **Protect the integrity of municipal records and documents and upgrade storage and retrieval of said documents.**

   Municipal records are stored in a vault. Storage and retrieval are facilitated by a system of categorizing such records. Disposal of municipal records is accomplished under the rules promulgated by, and supervision of, the State Archivist.

3. **Provide public access to municipal records and documents, including meeting the requirements of the Americans with Disabilities Act and Freedom of Information Act.**

   At the Village Hall 213 requests for information were met under the purview of the Freedom of Information Act. Typically, citizens of Park Forest are not required to file requests for information in this manner. The Village has been very forthcoming in providing information, when requested, in a timely and open manner consistent with statutory requirements which mandates filling of such requests within 5 business days. In compliance with new state laws, if requested information is available on the Village website, Village representatives are allowed to direct the requestors to www.villageofparkforest.com.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*87*	*83*	*99*	*149*	*122*	*213*

4. **Conduct voter registration, provide information and facilitate early voting. Supervise conduct of municipal election.**

   Village Hall was an early voting site for Cook County residents while Will County shifted early voting to sites in Crete, Monee and Governors State University for the 2015/2016 elections. Cook County Officials facilitate the early voting for Cook County residents and, as such, the Village does not tabulate such numbers.

2016/2017 BOARD OF TRUSTEE OBJECTIVES:

The Mayor's, Board of Trustees', Treasurer's and Clerk's objectives will continue to be as important in 2016/2017 as they were in the past.

PERFORMANCE MEASURES:

Achievement of the Mayor's objectives will be measured by way of day-to-day contact with residents.

Achievement of the Board's objectives will be measured by way of community surveys or focus groups. Results will be shared with members of the Staff and Village Board. Achievement of these objectives will also be measured through the six-month budget review process and Strategic Planning workshops. State and Federal legislative activities will continue to be monitored through activities of the South Suburban Mayors and Managers Association.

Evaluation of the Village Manager will take place by way of a written evaluation instrument and meeting with the Village Board.

Evaluation of the Village's Legal Counsel will include monitoring the legal advice provided in 2016/2017.

Achievement of the Treasurer's objectives will be measured by oversight of Village, Police Pension, Fire Pension, Housing Authority Funds as well as funds transferred to SouthCom. This oversight will include monthly reconciliation of all bank accounts and daily tracking of cash flows.

Disposal of the Village records will be reviewed by the State Archivist. Measurement of the objective of providing public access will be by monitoring requests for public records to ensure compliance with same. Additionally, public records will be made available at the public library. The Village Clerk and Deputy Village Clerk will facilitate voter registration needs as needed.

Village of Park Forest
2016/2017

ADMINISTRATIVE
BOARDS AND COMMISSIONS

DEPARTMENT FUNCTION:

The Boards and Commissions of the Village provide feedback to the Village Board to help facilitate the decision and policy-making function of the Board. Park Forest residents volunteer to staff fifteen permanent commissions and several additional ad hoc commissions.

Board of Fire and Police Commissioners - tests, interviews, screens and creates new hire eligibility lists and promotion eligibility lists for vacancies in Fire and Police Departments. The Board conducts disciplinary proceedings as may be necessary. Updates to their Rules and Regulations and the Police Promotional Manual will be made as needed.

Cable Communications Commission - records and broadcasts local programming on the access network. Provides policy direction to the administration of the cable franchise agreement. Provides policy input for franchise negotiations.

Economic Development Advisory Group - Assists the staff in developing an economic development plan for the Village and recommends policies to the Board of Trustees that will ensure the successful implementation of the plan.

Environment Commission - provides advice to the Mayor and Board of Trustees on matters pertaining to the enhancement, conservation and protection of the physical environment in the Village.

Equal Employment Opportunity Review Board - meets, as needed, to adjudicate complaints of local employment discrimination.

Fair Housing Review Board - meets, as needed, to adjudicate complaints of local housing discrimination.

Housing Authority - provides policy direction to the administration of housing programs designed for mid-low income residents of the Village.

Human Relations - provides policy direction to the administration of the Village's Fair Housing Ordinance, on a needed basis. Provides support to the Mediation Task Force, which mediates neighborhood disputes. Provides advice to Board of Trustees on diversity and human relations issues. Creates multi-cultural events and other programs, and assists with events that will encourage community engagement and increase awareness.

Parks and Recreation Advisory Board: The Advisory Board's stated vision is "to provide opportunities for residents to cultivate an appreciation for nature, encourage healthy lifestyles and build community through recreation & parks."

Plan Commission - develops the comprehensive plan and land use map for the Village, reviews all requests for land use changes, and makes recommendations to the Board of Trustees to ensure consistency with the plan and land use map.

Professional Advisory Group - meets twice a year to review policies and procedures and quality improvement activities for Nurses Plus Home Health Care of the Park Forest Health Department.

Senior Citizens Advisory Commission - advises the Board of Trustees on matters pertaining to older adults in the Village.

Veterans Commission – The Veterans Commission studies matters pertaining to Veterans and makes presentations/recommendations to the Mayor and Board of Trustees as necessary. This Commission assists in coordinating Veterans programming as may be deemed appropriate from time to time.

Youth Commission - advises the Board of Trustees on matters pertaining to the youth of the Village.

Zoning Board of Appeals - meets, as needed, to review all requests for relief from the standards of the Zoning Ordinance. Reviews development plans when requested.

ACCOMPLISHMENTS OF 2015/2016 OBJECTIVES:

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners will completed Police and Fire recruitment processes for new eligibility lists. Additionally, they completed a Lt. Promotion Eligibility list.

Cable Communications Commission: The Cable Commission will continue in the development of Local Origination Programming. The Commission will also encourage Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission will continue to seek upgrade enhancements to equipment and saw the initial build out of the local cable studio in the lower level of the Village hall.

Economic Development Advisory Group: Renamed the Park Forest Business Person of the Year after Sam Montella. Selected the first home-based business nominee, Yvette M. Jones, as recipient of the 2015 award. Provided articles for the quarterly Business Newsletter. Assisted with the MidSummer Madness event. Continued the recruitment for a Steak 'N Shake franchise operator. Recommended Cook County Class 8 property tax incentive for 2348 S. Western Avenue, Foster's Kennels. Promoted the MakerLab and classes at the MakerLab.

Environment Commission: The Park Forest Environment Commission promoted the Wetland Discovery Center by scheduling the 2016 Gardening Series at this venue; continued to support the Thorn Creek Nature Center through financial assistance of their "Steeple Improvement" project; helped to restore and improve the Village's Butterfly Garden through a Parks clean up event held in June 2015; participated in more than 5 Park Forest community events such as Main Street Nights, Christmas Tree Lighting, and Community Garnering; and assisted the Village in review of the new Unified Development Ordinance.

Housing Authority: The Housing Authority has continued to address the portable issue and have implemented the following: 1) absorbed several portable vouchers which eliminates the billing and payable issues; 2) applied for additional Administrative Fees from HUD's Set-Aside Funds which netted an additional disbursement of $27,618; 3) became current with monthly financial reports so as to monitor timeliness of accounts receivable payments. The Housing Authority implemented the use of the iPads to automate and streamline the Housing Quality Standard (HQS) inspection process.

Human Relations: The Commission on Human Relations continues to promote diversity and relationship building in Park Forest through planned cultural celebrations and further development of partnerships with community associations. A few of the past year's highlights include: the Good Egg Award Ceremony; partnering with Standard Bank for potential homeowners and providing a house tour; partnering with Commission on Human Relations and interdepartmental departments for Multi-Cultural events, Ice Cream Social and Black History month, just to name a few.

Parks and Recreation Advisory Board: The Parks and Recreation Advisory Board hosted a Park Clean-up Day and organized volunteers to plant a butterfly garden in Winnebago Park. The Advisory Board continues to monitor progress of Lifecycle Plans in the parks.

Plan Commission: Reviewed the draft Unified Development Ordinance, conducted a planning workshop in the Eastgate neighborhood, met with the Recreation and Parks Advisory Board to discuss plans for a tot lot in the Eastgate neighborhood.

Senior Citizens Advisory Commission: The Senior Citizens Advisory Commission continued to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission continued its work to improve the health of Park Forest seniors by actively participating in volunteering at the annual Senior Fair. The Senior Commission coordinated a Community Transportation event that included vendor presentations to heighten awareness of local resources available for traveling to doctor's appointments, shopping, etc. The Commission also hosted a very well attended Community Safety Talk that included presentations by the Police and Fire Departments in addition to South Suburban Family Shelter.

Veteran's Commission: The Commission coordinated a housewares collection drive in conjunction with a community wide garage sale in September 2015. Two truckloads of collected items were passed along to Veterans in need or organizations serving Veterans. The

Commission established a Veterans Closet which is now staffed by a cadre of volunteers with regular donations being accepted and items being passed on to Veterans in need. The Commission coordinated a Female Veterans Recognition Event in December 2015 that was very well attended. Finally, the Commission continues to establish liaisons and partnerships with other Veterans-based organizations such as Prairie State College and the Richton Park VFW and endeavors to co-sponsor a Memorial Day ceremony with the Park Forest American Legion in late-2015/2016.

Youth Commission: The Youth Commission organized and participated in year round activities geared towards families and youth. The Commission held the 16th Annual Youth Day Celebration as well as continued the successful the Park Forest Carnival for a 2nd year. Due to the financial success of the carnival, the Youth Commission was able to partner with several Village departments and community organizations. Some activities the Youth Commission took part in include having an integral role in determining the Park Forest Scholarship winners, partnering with Community Development on several events highlighted by the Safe Halloween Haunts for Hunger Haunted Maze as well as Recreation and Parks on the Teen Zone Initiative. The Youth Commission also continued their own two additional scholarships for Park Forest Residents to assist with higher education

2016/2017 BOARDS AND COMMISSIONS OBJECTIVES:

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners will complete the process of the Corporal and Commander promotion lists. Additionally they will address any performance issues in the Police and Fire Departments as needed, and they will update their Rules and Regulations regarding Fire recruitment.

Cable Communications Commission: The Cable Commission will continue in the development of Local Origination Programming. The Commission will also encourage Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission will continue to seek upgrade enhancements to equipment and continue the build out of the local cable studio in the lower level of the Village Hall with additional equipment needs the studio.

Economic Development Advisory Group: The Economic Development Advisory Group will stimulate an environment that encourages Park Forest businesses to interact with each other and the community. EDAG will also work with staff to design and implement a business retention and expansion program. The group members will promote shopping locally and will review submitted applications for incentives and make recommendations to implement the Village's adopted Development Incentive Policy. EDAG will update the incentive policy to include incentives for sustainability and the Enterprise Zone, and recommend criteria for consideration of development incentive renewal.

Environment Commission: The Park Forest Environment Commission will continue to support the Wetland Discovery Center, Thorn Creek Nature Center, and Butterfly Garden; will formally participate in a minimum of 5 Park Forest Community events; assist Village staff in the review of Ordinances as they apply to the environment; investigate and publish

materials regarding proper recycling practices and current drop off locations; and promote tree awareness and diversity.

Housing Authority: The Housing Authority will attract supportive services to improve education and employability for the assisted families which would promote self-sufficiency. The Housing Authority will also continue to seek ways to improve customer satisfaction for tenants and participating landlords, and ensure equal opportunity in housing for all Americans.

Human Relations: The Commission on Human Relations will continue to promote an open community and foster understanding among the people in the Village's diverse population by planning cultural celebrations and exhibits and building partnerships with community associations. Continue on-going training and development to ensure new and innovative ways to engage the community. Highlight south suburban citizen humanitarian efforts through the Good Egg Award program. Enhance community participation with block clubs and celebrations of cultural history. Increase opportunities for residents to intermingle, and support local artists and community talent.

Parks and Recreation Advisory Board: The Parks and Recreation Advisory Board will host a Park Clean-up Day and continue to monitor progress of Lifecycle Plans in the parks. The Advisory Board will also update the Recreation & Parks Master Plan.

Plan Commission: The Plan Commission will review and act expeditiously to make recommendations on existing and new development proposals, review the draft Unified Development Ordinance and conduct public hearings related to its adoption, explore development opportunities for the former Hidden Meadows golf course property, conduct a workshop to update the Eastgate concept plan, and encourage the development of boundary agreements with University Park and Crete related to annexations along South Western Avenue. The Plan Commission also plans to pursue opportunities for training and recruitment of new Plan Commission members.

Senior Citizens Advisory Commission: The Senior Citizens Advisory Commission will continue to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission will also continue its work to improve the health of Park Forest seniors by actively participating in planning the annual Senior Fair along with the Nurses Plus and Rich Township staff and the Rotary Club of Park Forest. The Senior Advisory Commission will continue to strive to bring awareness of local programs and services available to south suburban seniors and advocate to address the concerns of local seniors

Veteran's Commission: This Commission will study matters pertaining to Veterans and make presentations/recommendations to the Mayor and Board of Trustees as necessary. The Commission will coordinate programming and services specific to Veterans of Park Forest and the southland region.

Youth Commission: The Youth Commission will organize and/or participate in year-round

activities geared towards families and youth – with a goal of at least one per quarter. The Youth Commission will also enhance awareness of area youth through social media and will develop and refine promotional and informational material. The Youth Commission will also continue the Youth Day Back to School Celebration as well as the Park Forest Carnival. Along with their own planned events, the Commission will continue to partner with Village departments and commissions as well as other community based organizations.

PERFORMANCE MEASURES FOR 2016/2017 OBJECTIVES:

Based on Village Boards and Commissions being composed of volunteers, measurement of their stated objectives is not held to the same performance measures as the Village's departmental objectives. Certain events will measure the achievements of volunteer Boards and Commissions. The Board of Fire and Police Commissioners will regularly update its Rules and Regulations as may be necessary in accordance with Illinois State law. The Board of Police and Fire Commissioners will also complete the processes to establish Fire and Police Department promotional eligibility lists for the ranks of Police Corporal, Commander and Fire Lieutenants as needed and new hire eligibility lists for Police and Fire. The Cable Commission will monitor the performance of Comcast in accordance with the Cable Television Franchise Ordinance and the franchise agreement, and will continue its efforts to implement local origination programming initiatives. The Economic Development Advisory Group will implement plans for business retention and expansion, and will update the Economic Incentive Policy. The Park Forest Environment Commission will monitor on a monthly basis progress to meet its stated goals. The Human Relations Commission will sponsor a series of workshops, trainings and celebrations related to the diversity in and of Park Forest to promote cultural awareness. The Recreation and Parks Board will monitor the Village's Parks and Recreation System and update the Recreation & Parks Plan. The Plan Commission will oversee the adoption of the Unified Development Ordinance and conduct a public hearing related to these revisions when appropriate, and will participate in the Illinois American Planning Association's annual conference. The Senior Citizens Advisory Commission will research issues impacting seniors in the community and will look to respond accordingly. The Veteran's Commission will continue to study matters related to Veterans. The Youth Commission will host Youth Day and participate in other youth-related events to promote enrichment and growth amongst the young people of Park Forest. Achievement of objectives by each Board or Commission will be reported in their annual reports submitted to the Board of Trustees.

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
LEGAL SERVICES

DEPARTMENT FUNCTION:

Expenses associated with Village-wide legal counsel needs are aggregated under Legal Services. It is the cost center that handles the legal affairs of the Village on a contractual basis. This cost center includes the services of the Village Attorney, who advises the Village Board, Village Manager and staff on legal matters. From 2004 to 2013, the law firm of Robbins, Schwartz, Nicholas, Lifton and Taylor (RSNLT) was the designated legal counsel for the Village. The departure of a longtime attorney from RSNLT resulted in a transition to new legal counsel in 2013 when Odelson & Sterk was designated as the new legal counsel. The Village uses Odelson & Sterk as its primary legal counsel but also uses other firms for specialized legal matters, typically at the recommendation of the Village's primary legal counsel.

The Village Attorney drafts ordinances relating to a variety of matters for a number of Village departments. Litigation regarding liability issues is handled through the Village's membership in a risk management association, the Intergovernmental Risk Management Association (IRMA). Such liability litigation incurs no costs in this section of the budget.

Legal counsel also provides assistance to the Clerk's office in matters relating to municipal and general elections and requests for information and documents. Legal counsel is called upon in matters relating to personnel on an as needed basis. In these instances, services are typically provided by the law firms of Odelson & Sterk, Klein, Thorpe and Jenkins, Ltd. or Rosenthal, Murphey, Coblents & Donahue.

Legal counsel advises Village staff on both procedural and substantive law so that the various departments of the government are in compliance with the many statutes of the State of Illinois and the court decisions, which govern the activities of municipal government.

This cost center also includes the costs associated with the Village Prosecutor. The Prosecutor handles the prosecution of violations of Village Code.

ACCOMPLISHMENT OF 2015/2016 LEGAL SERVICES OBJECTIVES:

1. **Attend Village Board meetings and advise the Mayor and Trustees on legal matters as requested.**

   The Village Attorney, or her designee, attended all Rules Meetings and Executive Sessions (as necessary) during which issues were debated and provided legal advice regarding those issues as requested.

2. **Advise the Village in the interpretation and application of existing ordinances and in the development of new ordinances.**

   The Village Attorney, or her designee, assisted with the development of 19 new ordinances and 46 resolutions during 2015 in addition to providing interpretation of various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*17*	*22*	*20*	*25*	*14*	*11*	*26*	*13*	*19*	*19*

RESOLUTIONS ADOPTED

Calendar Year	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*55*	*38*	*49*	*48*	*48*	*39*	*49*	*54*	*26*	*46*

3. **Advise the Village in negotiations regarding contracts for sale of property, development and redevelopment agreements.**

   Legal counsel was instrumental in establishing property liens where necessary with regard to tax delinquent properties. The Village Attorney, or his/her designee, assisted in negotiations for the recovery of several properties through the Cook County No Cash Bid Program. Legal counsel also assisted with a pre-annexation agreement for a property on Norfolk Road.

4. **Assist, as needed, with the collective bargaining agreement with Police Officers and Firefighters.**

   Negotiations on a new bargaining agreement with union personnel of the Fire Department began in late-2015/2016. Once established, this new contract will likely be in place through June 30, 2019.

5. **Assist with grievances arising from the collectively bargained contract with the Fire and Police Departments unions.**

   One employee grievance was filed in 2015/2016. It reached the level of Village Manager before being settled to the satisfaction of the grievant.

6. **Advise the Village on personnel issues.**

   The Assistant to the Village Manager occasionally sought legal advice on personnel matters. Such matters included interpretation of the new federal laws regarding FMLA, Public

Employee Disability Act (PEDA) and the Public Safety Employee Benefits Act (PSEBA).

7. **Help shift the prosecution of the violation of some ordinances from regional court to local adjudication hearings.**

   In conjunction with the Village's Troubled Building and Property Task Force, numerous ordinance violations were pursued in local adjudication hearings. The Village Prosecutor has been instrumental in bringing resolution to code violations either prior to litigation or as a result of it.

8. **Pursue litigation approved by the Village Board.**

   From 2009/2010 through 2013/2014, Village legal counsel represented the Village's interests in legal proceedings related to lawsuits filed by the former owner of more than 400 multi-family dwelling units. A motion for summary judgment on this case was submitted in mid-2011/2012. A ruling on this motion in mid-2013/2014 was partially approved and partially rejected. A trial unfolded in 2013/2014 with the court ruling partially for both sides. The plaintiff in the case appealed the verdict as relates to damages awarded by the jury. As of late 2015-2016, the court has yet to rule on this appeal.

   In 2013/2014, a police response to a local senior living facility resulted in the engaged subject eventually passing away. In accordance with police and state protocols, the case was reviewed by the State of Illinois Police Public Integrity Unit. Ultimately, one of the responding police officers was charged criminally with the Class IV felony of reckless conduct. In 2014/2015, the case went to trial and the officer was found not guilty. This incident has a corresponding civil court trial that was settled in late-2015/2016.

2016/2017 LEGAL SERVICES OBJECTIVES:

Objectives for the Village's legal department are ongoing from year to year.

2016/2017 PERFORMANCE MEASURES:

Measurement of objectives 1 through 4 and 6 through 8 will be through the level of satisfaction of the Village Board regarding the degree of expertise and assistance given by the various attorneys included in the Legal Services Department.

Successful mediation of grievances (objective 5) will be measured by whether the grievance can be handled at the administrative level rather than through the court process.

Measurement of objective 7 will be measured by the number of cases successfully heard in local adjudication.

Measurement of objective 8 will be measured based on the Village's success of legal cases that will be litigated in 2015/2016 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
FINANCE DEPARTMENT

DEPARTMENT FUNCTION:

The Finance Department administers and/or assists with all financial operations. The department performs two distinct functions: day-to-day operations and other financial reporting functions. Day-to-day operations of the department include processing payroll and accounts payable, issuing invoices, recording cash receipts, issuing and processing water, sewer and refuse billing, reconciling bank and investment broker accounts, collecting vehicle sticker revenue and managing switchboard operations. Financial reporting functions of the Finance Department include the scheduling and oversight of the annual Village audit, the compilation and coordination of the annual Village budget, preparation and publication of the annual Treasurer's Report, grant reporting and production of all calendar year tax documentation, including W-2's, 1099's and 1099-R's. The Finance Department provides oversight and administration of all economic development incentive agreements including the Tax Increment Financing Districts and DownTown Park Forest.

The Deputy Village Manager/Finance Director is appointed as Village Treasurer. As such, she invests and monitors the Village's funds. She is also the Treasurer of the Police Pension, Fire Pension and Foreign Fire Insurance Funds. She participates as a member of the Village's economic development task force, helping to negotiate incentive agreements and analyzing the feasibility of Village assistance to development projects. She is the liaison to the Village's financial consultants.

Information Technology (IT), also under the supervision of the Deputy Village Manager/Finance Director, coordinates a wide range of computer support services and functions for all Village departments. Involved is the application, installation and management of computer hardware and software. Staff training is coordinated with the Manager's office.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

<u>Finance</u>:

<u>Short Term Finance Objectives</u>:

1. Support Village department's implementation strategies related to the Board Priority of "Generate Economic and Business sustainability for the Village".

The Finance Director serves on the economic development team. DownTown Management also reports to the Finance Director. More details regarding business development and support can be found in the DownTown budget and Economic Development section.

2. Support Village department's implementation strategies related to the Board Priority of "Create an infrastructure capital plan that is flexible in dealing with trouble spots".

   The Village continues to include a capital budget plan as part of the annual budget calendar. The Finance Director works closely with the Public Works department in identifying funding sources for crucial water and sewer distribution projects. Roadway projects are summarized in the MFT section of this budget. For Fiscal 2017, roadway repair will be combined with a large watermain replacement project, repairing sections of roadway in conjunction with watermain work.

3. Support Village department's implementation strategies related to the Board Priority of "Develop a renewed, contemporary youth program".

   Several new initiatives are underway regarding youth programming. Department staff have worked with Recreation and Parks department and the Library in working through the costs and funding of the Teen Zone. Funds related to the 2015 Carnival were encumbered to Fiscal 2016 to further support youth programming.

4. Support Village department's implementation strategies related to the Board Priority of "Improved Code Compliance based on existing studies and innovative solutions".

   The front counter finance staff work closely with Community Development to identify residences that may have issues related to water service and damage to properties. Since August 2013, meter readers obtain usage monthly allowing for more frequent monitoring of residences in the Village.

   The Assistant Finance Director and Finance Director serve on the new ERP software management team which is charged with leading Village staff through a process to identify an integrated software package to replace the legacy system in place for more than two decades. Included in this project, is new software to assist Community Development in monitoring and enforcing code compliance.

5. Support Village department's implementation strategies related to the Board Priority of "Fiscal and service sustainability based on the triple bottom line concept".

   Staff have assisted departments in analyzing services provided to the residents. This is an ongoing objective.

6. Identify core versus non-core services through the Village and evaluate financial and non-financial benefits of non-core services.

The concept of core and non-core services is discussed in management meetings and will continue to be evaluated in the coming months. This subject was imperative in light of the State of Illinois' financial situation and consideration of reducing local government revenues.

7. Assess cost support for non-core services and identify cost-savings opportunities.

   The Finance department has supported the efforts of departments to identify costs related to the services provided and assisted in evaluating charges for services where practical. Cost containment initiatives include continuing to promote electronic payment processing and receipts along with a focus on reducing the printing of reports to paper.

   The ERP project, replacing antiquated software, is expected to reduce printing costs, redundancy of workflow and provide more timely information for managers to monitor.

8. Begin implementation of new financial, human resources and code enforcement software.

   In Fiscal 2015, an RFP was distributed to the software market following months of needs assessment meetings with all Village departments which resulted in a specifications listing. Bids were received in December and demonstrations commenced in February 2015.

   In Fiscal 2015, Finance staff worked with the Police department to amend their software contract for p-ticket software to allow the collection of fees through the internet. The department also continues to coordinate with Recreation and Parks regarding implementation of their new registration software, ActiveNet. In Fiscal 2016 implementation of BS&A and Executime software began. It is anticipated that all systems will be live by fiscal year end.

9. Support Village department's implementation strategies related to the Board Priority of "Sustain the Village's role as a catalyst for innovative change in the region".

   The Finance Director serves on SouthCom's Executive Board as Treasurer. SouthCom has been working diligently in identifying new software and exploring initiatives related to coordinating services with other dispatch agencies.

   The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2013/2014 Fiscal Year. The Village has submitted the 2014/2015 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document.

The Village has been awarded the Distinguished Budget Award every fiscal year since 1995/1996. The Village Manager has been notified that the Distinguished Budget Award has been awarded to the Village for the 2015/2016 Fiscal Year. The Fiscal

Year 2016/2017 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process.

The Finance Director now participates in the Park Forest Rotary.

10. Continue training of staff and assuming leadership presences across the region.

    Finance staff continue to seek training opportunities through various organizations including GFOA, IGFOA, IPELRA, ILCPA, AICPA and the Village's leadership development training initiative. The Finance Director serves on the Board of various organizations in the Park Forest area including the IGFOA Executive Board. The Assistant Finance Director is currently President-elect of the IGFOA Executive Board.

Information Technology:

Yearly Objectives

1. Continue focus on "going green" by implementing paperless systems which will require evaluation of new hardware and software.

   Ongoing implementation of policies relating to receiving and storing files electronically rather than paper copies.

2. Continue development of the Village website to integrate features with the new BS&A software suite.

   More options to enhance online payments, water billing, and resident requests are being evaluated.

3. Continue to evaluate IT policies and procedures.

   Policies and procedures are evaluated to make the department more efficient on an ongoing basis.

4. Maintain a five year replacement schedule to replace aging equipment.

   Continued management of replacing aging equipment to avoid catastrophic failures and data loss, as well as having technology with enough processing power to handle the users' workload.

5. Implement the new enterprise software suite from BS&A across all departments.

BS&A is the new Village enterprise software suite to manage all types of data across all departments. Implementation and training is paramount to maximize the efficiency of the program and make use of all its features.

Long Term Initiatives

6. Finalize procurement and begin implementation of a more global software system which will encompass multiple departmental needs in day to day operations. Such a system will increase efficiency and interdepartmental collaboration.

   This project is ongoing. BS&A software was the winning bid and we are now in the data conversion, implementation, and training phase.

7. Create a more mobile and green desktop infrastructure using virtualized desktops for users.

   We have finished identifying virtual desktop opportunities and implemented virtualization where appropriate.

2016/2017 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

1. Support Village department's implementation strategies related to the Board Priority of "Generate Economic and Business sustainability for the Village".

2. Support Village department's implementation strategies related to the Board Priority of "Create an infrastructure capital plan that is flexible in dealing with trouble spots".

3. Support Village department's implementation strategies related to the Board Priority of "Develop a renewed, contemporary youth program".

4. Support Village department's implementation strategies related to the Board Priority of "Improved Code Compliance based on existing studies and innovative solutions".

5. Support Village department's implementation strategies related to the Board Priority of "Fiscal and service sustainability based on the triple bottom line concept".

6. Identify core versus non-core services through the Village and evaluate financial and non-financial benefits of non-core services.

7. Assess cost support for non-core services and identify cost-savings opportunities.

8. Continue implementation of new financial, human resources and code enforcement software.

9. Support Village department's implementation strategies related to the Board Priority of "Sustain the Village's role as a catalyst for innovative change in the region".

10. Continue training of staff and assuming leadership presences across the region.

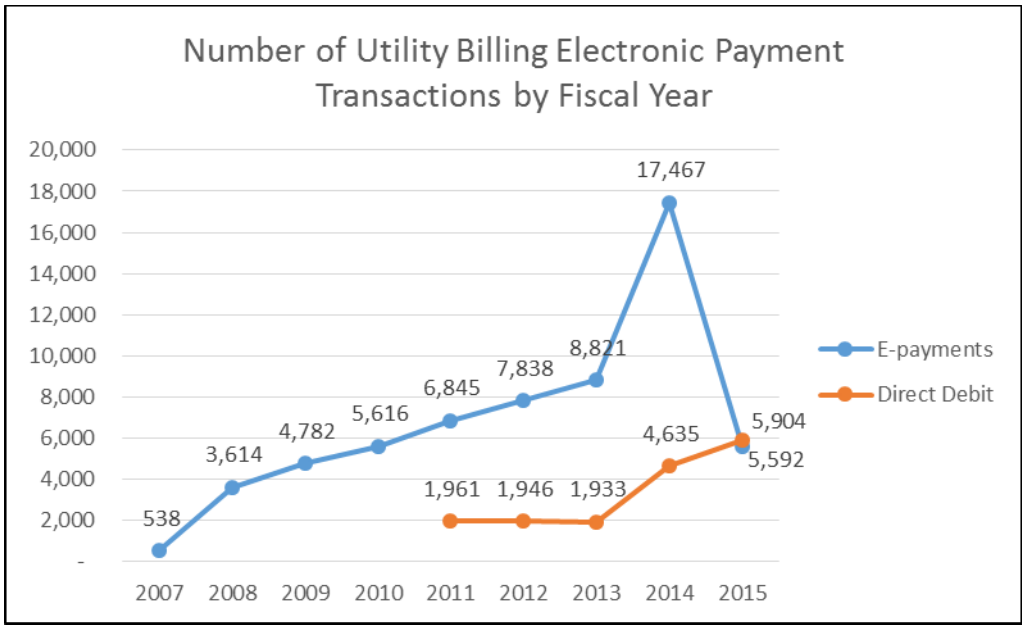
Finance Performance Measures:

	2010/11	2011/12	2012/13	2013/14	2014/15
Payroll checks processed	7,796	8,152	7,903	7,946	7,997
W-2s issued (calendar)	417	422	422	444	445
1099-Rs issued (calendar)	55	60	62	60	66
Accounts Payable paper checks	7,970	7,707	7,395	5,380	4,742
ACH Payments – *new 2012/13*			68	1,733	2,292
Invoices Processed – *new measure*				13,503	14,157
1099-Misc issued (calendar)	485	438	465	459	488
Accounts Receivable invoices	796	735	738	456	361

	2010/11	2011/12	2012/13	2013/14*	2014/15**
Water Bills issued	53,015	52,843	53,305	98,984	101,171
Late Notices issued	19,666	19,058	20,259	37,629	39,767
Shut Off Notices issued	12,744	12,347	13,724	0	0
Utility Billing E-payments	6,845	7,838	8,821	17,467	5,582
Utility Billing Direct Debits	1,961	1,946	1,933	4,635	5,904

**transitioned to monthly billing with one additional late/shut off notice August 2013*
***declined due to software disruption and transition to new software.*

Vehicle Sticker Sales	2011	2012	2013	2014	2015
Passenger	10,986	10,372	10,544	10,050	10,558
Truck	733	651	644	1,283	641
RV	34	19	20	21	44
Motorcycle	254	230	221	224	221
E-payments – *new 2013*			184	300	372



All stated objectives are ongoing processes that will be measured by completion and departmental and Board feedback.

Information Technology Objectives:

Yearly Objectives

1. Continue focus on "going green" by implementing paperless systems which will require evaluation of new hardware and software as well as departmental procedures.

2. Continue development of the new website with its enhanced features and functionalities, specifically integrating with our new enterprise software where possible.

3. Continue to evaluate IT policies and procedures.

4. Maintain a five year hardware replacement schedule to replace aging equipment.

Long Term Initiatives

5. Finalize implementation of BS&A enterprise software which will encompass multiple departmental needs in day to day operations. Such a system will increase efficiency and interdepartmental collaboration while managing data in one common software.

Information Technology Performance Measures:

The role of the IT Department in Park Forest is to provide Village staff with the tools they need to service the residents of Park Forest effectively and efficiently. While the progress or completion of stated objectives is detailed in the preceding pages, IT performance is

directly measured by overall network and system stability. This does not include availability of the Internet, only internal client/server communication is considered.

Network downtime can be caused by a number of events, including but not limited to server software lockups, server hardware failure, network router/switch failure, and general system maintenance. While the first three can cause prolonged periods of downtime, general maintenance usually takes no more than about 30 minutes to complete. Allowing for maintenance downtime once per quarter equates to about 120 minutes per year. Since the Village Public Safety Department is a 24 hour operation, system stability can be calculated on a 24 hour x 365 day per year basis.

The Village had no unplanned outages throughout the year. This equates to 99.9% operational efficiency this year.

STAFFING:

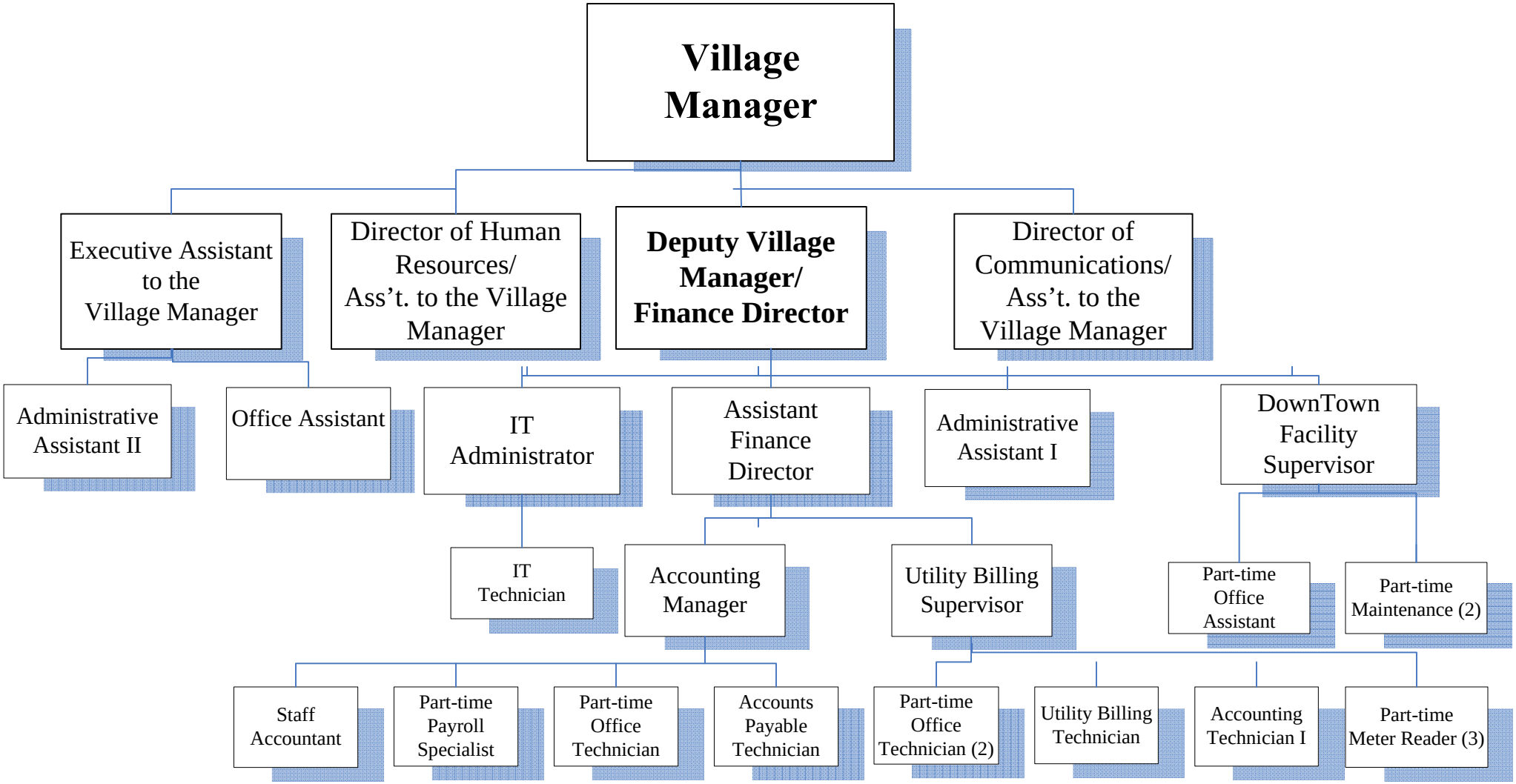
Manager's Office	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Village Manager	1	1	1	1	1
Director of Human Resources Assistant to the Village Manager	1	1	1	1	1
Director of Communications Assistant to the Village Manager	1	1	1	1	1
Executive Asst. to the V. M.	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Assistant	1	1	1	1	1
Sustainability Intern	0	0	0	0	0.5
	6	**6**	**6**	**6**	**6.5**

Finance					
Deputy Village Manager/ Director of Finance	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
IT Administrator	1	1	1	1	1
IT Technician	1	1	1	1	1
Accounting Manager	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll Specialist Part-time	0.6	0.6	0.6	0.6	0.6
Accounts Payable Technician	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Part-time Office Technician (FTE)	1.1	1.1	1.1	1.1	1.1
	9.7	**9.7**	**9.7**	**9.7**	**9.7**
Subtotal Administration/Finance	**15.7**	**15.7**	**15.7**	**15.7**	**16.2**

Billing Personnel (report to Assistant Finance Dir. - Charged to the Water Dept.)					
Utility Billing Supervisor	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Part-time Office Technician	0.5	0.7	0.7	0.7	0.7
	3.5	**3.7**	**3.7**	**3.7**	**3.7**
Total Positions:	**19.2**	**19.4**	**19.4**	**19.4**	**19.9**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

ADMINISTRATION
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,095,821	1,132,387	1,132,387	1,169,658	3%
Overtime Salaries	282	1,037	1,537	2,063	99%
Temporary/Part-time Salaries	134,201	155,339	155,339	174,026	12%
Total Personnel Services	**1,230,304**	**1,288,763**	**1,289,263**	**1,345,747**	**4%**
Insurance Benefits	178,610	208,709	200,205	204,138	-2%
IRMA	566,341	978,029	978,029	888,009	-9%
Employee Support	326,052	408,391	389,191	407,796	0%
Professional Services	221,130	188,820	161,078	140,976	-25%
Legal Services	189,056	262,465	172,065	242,465	-8%
Operating Supplies	130,376	258,489	253,189	127,217	-51%
Maintenance	88,619	92,109	92,109	141,998	54%
Capital Outlays	102,985	759,200	759,546	78,700	-90%
Miscellaneous	174,865	191,300	160,137	184,755	-3%
Leases and Rentals	7,283	9,300	9,300	9,300	0%
Utilities	56,385	60,000	63,000	62,500	4%
Subtotal	**3,272,006**	**4,705,575**	**4,527,112**	**3,833,601**	**-19%**
Transfer to Aqua Center	295,405	250,000	250,000	250,000	0%
Transfer to Tennis and Health Club	110,000	110,000	110,000	110,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	0	0	0	70,000	100%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	132,000	1,047,350	1,047,350	160,000	-85%
Total Transfers	702,441	1,572,386	1,572,386	755,036	-52%
TOTAL	**3,974,447**	**6,277,961**	**6,099,498**	**4,588,637**	**-27%**

Village of Park Forest
2016/2017
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	149,008	152,733		152,733	18,985	11,684	22,704	1,145	126	30
Denyse Carreras Director of Human Resources / ATVM	93,848	96,194	22,4	97,310	12,096	7,444	8,598	367	126	25
Jason Miller Director of Communications / ATVM	93,487	95,824	19,8	96,936	12,049	7,416	8,767	367	126	25
Sandi Black Exec. Asst. to Village Manager Deputy Village Clerk (1)	64,224	65,830	10,9	65,830	8,183	5,036	6,495	367	126	25
Judith Lancaster Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	8,767	367	126	25
Janet Brown Office Assistant	47,926	49,124	3,9****	49,124	6,106	3,758	6,495	179	123	25
Sustainability Intern	15,000	15,000		15,000	1,865	1,148				
Overtime				1,000	124	15				
Part-time Help	1,123	1,151		1,151		88				
Subtotal Manager's Office	**525,782**	**538,551**		**541,779**	**67,201**	**41,385**	**61,826**	**2,792**	**753**	
Board of Trustees / Elected Officials										
Mayor***	20,000			20,000	2,486	1,530				
Trustees (3 @ $5,100 and 3 @ $7,500)	37,800			37,800	4,699	2,892				
Village Clerk ($100 per week)	5,200			5,200		398				

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received
****Post 2015 Comp Study

Village of Park Forest
2016/2017
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Deputy Village Clerk ($125 per week) [1]	6,500			6,500	808	497				
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	112	69				
Subtotal Board of Trustees / Elected Officials	**70,400**			**70,400**	**8,105**	**5,386**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,000			4,300	534	329				
Subtotal Boards / Commissions	**4,000**			**4,300**	**534**	**329**				
Finance Department										
Mary G. Dankowski Deputy Village Manager/Finance Dir	129,030	132,256	25,9	132,256	16,439	10,118	22,704	1,145	126	35
Craig Kaufman IT Administrator	100,532	103,045	22,6	104,240	12,957	7,974	24,708	1,145	126	25
Sharon Floyd Assistant Finance Director	91,634	93,925	20,6	94,557	11,753	7,234	26,201	1,145	126	20
Theresa McAvoy Accounting Manager	72,429	74,240	18,2	75,101	9,335	5,745	8,767	714	126	20
Sandra Salmen Accountant	64,224	65,830	10,9	65,830	8,183	5,036	16,935	714	126	20

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received
****Post 2015 Comp Study

Village of Park Forest
2016/2017
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jonathan Brown IT Technician	64,224	65,830	10,9	65,830	8,183	5,036	14,088	1,145	126	15
Angela Thurston Administrative Assistant I	45,787	46,932	8,2	47,476	5,901	3,632	0	0	113	10
Vickie Wassell Accounts Payable Technician	58,256	59,712	8,9	59,712	7,422	4,568	17,647	714	126	15
Anna Johnson Payroll Specialist - 60%	34,954	35,828	8,9	35,828	4,453	2,741				
Elizabeth Garza Part-time Office Technician - 52.5%	22,821	23,392	2,9	23,392	2,908	1,789				
Judy Slavik Part-time Office Technician - 57%	23,130	23,708	2,7	23,983	2,981	1,835				
Overtime	1,025	1,051		1,063	132	81				
Subtotal Finance Department	**708,046**	**725,749**		**729,268**	**90,647**	**55,789**	**131,050**	**6,722**	**995**	
ADMINISTRATION TOTAL	**1,308,228**	**1,338,700**		**1,345,747**	**166,487**	**102,889**	**192,876**	**9,514**	**1,748**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received
****Post 2015 Comp Study

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
MANAGER'S OFFICE/PERSONNEL
DETAIL
01-01-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		524,656
500100	Overtime		1,000
500200	Temporary/Part-time		1,123
	Sustainability Intern		15,000
	Total Personnel Services		**541,779**

INSURANCE

510100	Health Insurance	61,826	
	Dental Insurance	2,792	
	Life Insurance	753	
			65,371
510300	IRMA Premium Payment (This includes the premium for all Village departments, excluding enterprise funds.)	437,111	
	Volunteer Accident Coverage	531	
	Other Insurance and Wellness Programs (Health Miles, Health Expos, etc.)	27,550	
			465,192
510400	IRMA Deductible (This includes the maximum deductible payments @ $100,000 per occurrence for all Village Departments, excluding enterprise funds.)		400,000
510500	Other Insurance		
	Employee Assistance Program	5,670	
	BMI Music Use Insurance Coverage	327	
	Medical liability coverage for Health Department	13,745	
	Dram Shop Insurance for the Tennis/Health Club, and Dining on the Green.	3,075	
			22,817
	Total Health, IRMA and Other Insurance		**953,380**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at ICSC, ICMA, ILCMA & IPELRA conferences and remote training. Expenses include registration, transportation, meals, parking, lodging, etc.)		5,300
520100	Mileage Reimbursement		800
520200	Dues/Subscriptions		
	News Subscriptions	325	
	Sams Club	650	
	Notary Association (National & State)	40	
	ICMA (1)	1,200	
	ILCMA (1)	350	
	Public Relations Society of America	400	
	IL Public Employer Labor Relations Assoc (IPELRA)	195	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	1,805	
			5,065
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, in-service training, education reimbursement and seminars.)	2,300	
	Leadership Development Training - All Village Depts.	8,700	
	College Courses	4,500	
	Computer Training - All Village Departments	8,000	
	Employee Computer Purchase Loan Program*	40,000	
	Safety Training - All Village Departments	3,500	
			27,000

*-Not included in expense calculation, $40,000 to be reserved for program

520400	Books/Pamphlets (Includes Illinois Compiled Statutes.)	1,500
520500	Unemployment Benefits (Includes projected cost to cover all eligible employees who may file for unemployment insurance during the year. This fund represents a Village insurance pool.)	24,000
520600	Annual Annuity (Pierce)	2,700
520610	FICA	41,385

520620	IMRF		67,201
	Total Employee Support		**174,951**

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	9,000	
	Background Checks	5,000	
	Newsletter On-line Communication Upgrades	4,000	
	Civic Plus Web Site Support	14,751	
	Village Hall Lobby/Board Room Branding	10,000	
	Technical support for cable access channel broadcasts	4,000	
	Marketing & Promotions	11,100	
			57,851
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)		25,000
532600	Credit Card Service Charge		1,000
	Total Professional Services		**83,851**

OPERATING SUPPLIES

540000	Other Operating Supplies (Central purchasing of supplies for all Village departments which includes notary stamps, signature stamps, pens, pencils, legal pads, etc.)	50,000
540200	Printing/Copying Supplies Central supply purchasing for all Village departments	21,000
540300	Stationery/Envelopes/Forms	4,000
540350	Office Equipment/Furnishings	1,000
540400	Meeting Supplies	5,000
541100	Public Access Cable Purchases (Paid by PEG fees)	10,000

542100	Municipal Code Supplements (Adopted ordinances added to the code book.)		2,000
	Total Operating Supplies		**93,000**

MAINTENANCE

550000			
	Contractual Equipment Leasing and Maintenance		
	Postage Machine/Scale/Software	4,320	
	Copier Machine Maintenance Contracts (Print Room, Finance, Recreation & Parks, Building, Police, Fire)	40,940	
	Digital Copier Maintenance & Repair	2,060	
	Fax Maintenance (Recreation and Parks)	180	
			47,500
550200	Equipment Maintenance and Repair		1,400
	Total Maintenance		**48,900**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		3,800
	Total Capital Outlays		**3,800**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	(Centralized billing for all Village departments: Federal Express, messenger services, bulk mailings, vets mailings, Manager's report, UPS, US mail, etc.)	50,000	
	Discover Magazine (2)	4,000	
			54,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (2)		13,000

590900	Advertising		
	Help Wanted Advertising	5,750	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, PF Hurricanes, Tall Grass Events,		
	Historical Society, Scholarships, etc.)	14,000	
	Ken Kramer College Scholarship Program	2,500	
	Challenge Grant		
	Tall Grass	10,000	
	Historical Society	5,000	
			37,250
591000	Legal Notices		700
591200	Special Events		
	Flowers, cards, retirement recognition	4,025	
	Winter holiday party	10,500	
	Management Recognition	1,000	
	Employee service recognition portfolios/pen sets	1,900	
	Employee Appreciation Event - Summer	3,800	
	Farmers Market	1,800	
	Art Fair Sponsorship	1,400	
	Safe Halloween	2,000	
	Other Events	5,000	
	Holiday Tree Lighting	1,375	
			32,800
592000	Imageworks Reimbursement Agreement (year 5 of 5)		20,000
	Total Miscellaneous Expenditures		**157,750**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		9,300
	Total Leases and Rentals		**9,300**

UTILITIES

610000	Telephone		
	Centralized billing for Village	50,000	
	Internet connection (T-1 & Broadband)	12,500	
	Total Utilities		**62,500**
	TOTAL MANAGER'S OFFICE		**2,129,211**

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS
DETAIL
01-01-01

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	20,000	
	Trustees (3 @ $7,500 and 3 @ $5,100)	37,800	
	Saturday Morning Rules Minutes (12x$75)	900	
	Village Clerk ($100 per week)	5,200	
	Deputy Village Clerk ($125 per week)	6,500	
	Total Personnel Services		**70,400**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related for Village Clerk and Trustees to attend regional and national seminars. Expenses include transportation, meals, parking, lodging, etc.)		12,100
520100	Car Mileage Reimbursement/Allowance		1,500
520200	Dues/Subscriptions		
	SSMMA - Membership	8,363	
	Will County Center for Economic Development	2,000	
	SSMMA - Meeting Assessments	400	
	Metropolitan Mayors Caucus	836	
	Chicago Metropolitan Agency for Planning	2,300	
	Municipal Clerks of Illinois (2)	50	
	International Institute of Municipal Clerks (2)	165	
	Access to Care	1,600	
	Munic. Clerks of South & Southwest Cook County (2)	50	

	National Civic League	250	
	Illinois Municipal League	1,481	
	Chicago Southland Economic Development Corporation	2,500	
	National League of Cities	1,861	
	Miscellaneous	650	
			22,506
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)		5,700
520400	Books/Pamphlets		250
520610	FICA		5,386
520620	IMRF		8,105
	Total Employee Support		**55,547**

PROFESSIONAL SERVICES

530000	Other Professional Services	200	
	Deputy Village Clerk attendance at meetings ($100/mtg)	1,000	
	Strategic Planning	2,000	
	Total Professional Services		**3,200**

OPERATING SUPPLIES

540400	Special Events/Meetings at Village Hall (for Intergovernmental meetings, special Board meetings and strategic planning)		6,000
	Total Operating Supplies		**6,000**

CAPITAL OUTLAYS

560100	Trustee Laptops (3)	3,000	
	Total Capital Outlays		**3,000**

MISCELLANEOUS EXPENDITURES

591200	Other Special Events Expense Outside of Village Hall (Ex: School Board Meetings, New Business Grand Openings, NAACP Dinner Dance, Unity Day Dinner)	2,875	
	Total Miscellaneous Expenditures		**2,875**
	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS		**141,022**

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	4,300
	Total Personnel Services	**4,300**

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission and Board of Fire and Police Commissioners)	2,800
520610	FICA	329
520620	IMRF	534
	Total Employee Support	**3,663**

PROFESSIONAL SERVICES

530000	Other Professional Services (Calligraphy for beautification awards)	750
	Total Professional Services	**750**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Subscription - Plan Commission Journal	81	
	Beautification Certificates and Plaques	650	
			731
540400	Special Events & Meetings	4,000	
	Environment Commission Events	1,100	
	(Example: Earth Day)		
	Senior Commission Initiatives	1,100	
	Veterans Commission Events	1,100	
	Youth Commission Events	1,100	
	(Example: Youth Day)		8,400
	Total Operating Supplies		**9,131**
	TOTAL BOARDS AND COMMISSIONS		**17,844**

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03

PROFESSIONAL SERVICES

530000	Local Court Reporter	3,000	
	Liquor Hearings ($85 hr. for 5 hours	425	
	Court Reporter (Misc. Hearings @ $50 hr.)	4,000	
	Local Adjudication Court Reporter	1,440	
	(2 hearings/mo. @ $20 hr. for 3 hours)		
	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	1,200	
	Municipal Adjudication Court & Vehicle Seizure Hearings		
	Hearing Fees ($125/hr x 4 hrs x 24 hrgs.)	12,000	
			22,065
530100	Legal Services - Other		
	(Litigation performed by consulting attorneys)		20,000
530110	Special Legal Services		
	(Prosecutorial services, traffic		
	and housing court - $125/hour)		31,250
530130	Billable Services/Village Attorney		
	(Development of ordinances reflective of State &		
	Federal legislation, review revisions of code,		
	litigation, franchise renewal negotiations,		
	processing Fair Housing complaints @ $175/hour)		154,150
530140	Billable Services/Personnel Attorney		
	(Litigation, contract negotiations		
	with Fire and Police Unions,		
	grievances arising from personnel		
	and labor contract)		15,000
	Total Professional Services		**242,465**
	TOTAL LEGAL SERVICES		**242,465**

Village of Park Forest
2016/2017 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		645,002
500100	Overtime Salaries		1,063
500200	Temporary/Part-time		83,203
	Total Personnel Services		**729,268**

INSURANCE

510100	Health Insurance	131,050	
	Dental Insurance	6,722	
	Life Insurance	995	
			138,767
	Total Insurance		**138,767**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	Local	500	
	Out of Town	3,050	
			3,550
520100	Car Mileage Reimbursement/Allowance		1,800
520200	Dues/Subscriptions		
	AICPA (3)	750	
	GFOA - State (4) and National (2)	1,100	
	IL CPA Society (3)	855	
	APA	220	
	Payroll Managers Newsletter	425	
	Kiplinger Letter	110	

	GMIS	100	
	Rotary	1,140	
	Other	425	
			5,125
520300	Training		
	College Classes	6,000	
	Computer Network	5,000	
	GFOA State and National	2,000	
	AICPA Annual Conference	750	
	IL CPA Society	500	
	Payroll Training	500	
	Customer Service	450	
	Accounts Payable	250	
	Accounts Receivable	250	
	Other Training	779	
			16,479
520400	Books/Pamphlets		245
520610	FICA		55,789
520620	IMRF		90,647
	Total Employee Support		**173,635**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Audit Schedules (Statistical & GASB 45)	3,400	
	ADT-Front Counter Security	1,200	
	Bond Fees	955	
	Document Destruction	600	
	Secretary of State Registration (Vehicle Stickers)	500	
	Bank Fees	575	
	GFOA Certificate of Achievement	435	
	Distinguished Budget Presentation	425	
			8,090
530300	Audit Services		
	External	17,585	
	Internal	3,000	
			20,585
531400	Computer Programming Services		24,000

532600	Credit Card Fees - Epay Vehicle Stickers		500
	Total Professional Services		**53,175**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Register Tape - Front Counter	1,000	
	Miscellaneous	1,000	
			2,000
540100	Computer Supplies		15,886
540350	Office Equipment/Furnishing		1,200
	Total Operating Supplies		**19,086**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other		
	Computer Maintenance	20,799	
	Software Contracts (MSI)	15,465	
	BS&A Contract	39,725	
	Executime Contract	10,164	
	Printer Maintenance	3,000	
	Software Contracts (Vehicle Stickers/Animal License)	1,500	
	Check Signer Maintenance	325	
	Other Maintenance	2,120	
	Total Maintenance		**93,098**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Network Upgrades: Village-wide	40,000	
	Other Software Upgrades	20,000	
	Records Room Shelving	10,000	
	Computer Replacement	1,900	
			71,900
	Total Capital Outlays		**71,900**

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (3))		9,500
590800	Printing/Reproduction/Graphics		
	Vehicle Stickers & Animal Licenses	5,500	
	Vehicle Sticker Notice Printing/Mailing	3,200	
	Vehicle Sticker Envelopes	1,500	
	Payroll and Accounts Payable Checks	1,200	
	W-2's, 1099's and 1099-R's	300	
	Preprinted Deposit Slips	500	
	Other	250	
			12,450
591000	Legal Notices		
	Treasurer's Report	1,700	
	Tax Levy Notice	430	
	Budget Public Hearing Notice	50	
			2,180
	Total Miscellaneous Expenditures		**24,130**
	TOTAL FINANCE DEPARTMENT		**1,303,059**
	TOTAL ADMINISTRATION		**3,833,601**

Village of Park Forest
2016/2017 Budget

POLICE DEPARTMENT

DEPARTMENT FUNCTION:

The mission of the Park Forest Police Department, in direct partnership with the community, is to protect life and property and enhance the quality of life for all citizens while enforcing the laws of the State of Illinois and ordinances of the Village of Park Forest. The Park Forest Police Department believes that its mission's direction is ultimately set by the community. Professional policing mandates that as society changes and grows, police operations must change also. The men and women of the Park Forest Police Department, working under the motto ***"Proud to Serve"***, take pride in providing professional police service to the community they have sworn to protect.

The Police Department has forty-one sworn officers and seven civilian full time employees. Part time and seasonal employees are utilized to perform Records Division duties, Building Maintenance, Community Service Officers, Crossing Guard duties and the Police Athletic and Activity Center (**PAAC)** youth programs. The Police Department is divided into two divisions; **Administrative Services** and **Field Operations.** Both divisions are supervised by one of two Deputy Chiefs who both report directly to the **Chief of Police**.

The **Administrative Services Division** consists of the Deputy Chief of Administrative Services, the Administrative Commander, the Records Supervisor and the entire Records staff. A Community Policing/Crime Free Housing Police Officer, one Administrative Assistant/Crime Free Housing Analyst, one part-time Police Facility Maintenance Worker, two part-time Community Service Officers, and the Crossing Guard Program are also part of the division.

The **Administrative Commander** position is responsible for overseeing the Evidence Room, the proper transportation of all items to the Illinois State Police Crime Lab and keeping the chain of evidence on those items. This position is also responsible for both the **Administrative Adjudication Program** and the **Vehicle Seizure Program,** along with maintaining the paperwork for the **State Asset Forfeiture** program.

The **Administrative Adjudication Program,** or **M-Court** as it is referred to, provides an alternative method for dealing with parking violations, municipal ordinance offenses and violations of the Village's vehicle seizure ordinance. An appointed local hearing officer, who is a licensed attorney, adjudicates parking tickets and/or municipal citations; however, his/her ruling can be appealed through the Circuit Court if desired. The Village receives 100% of fines paid through the local adjudication program. The program is designed to reinforce the Village's commitment to deal with minor breaches of public order as outlined by village ordinances, along with illegal parking and vehicle sticker violations.

The **Vehicle Seizure Program** is designed to send a strong message to violators that the illegal possession of firearms and/or drugs or committing other misdemeanor crimes while using a vehicle will result in the impoundment of their vehicles and a fine of up to $500. The program includes vehicle impoundment for vehicles used in the commission of any Felony or Misdemeanor crimes, vehicles which contain illegal drugs or weapons, those driving with suspended/revoked driver's licenses, noise amplification violators and drunk driving. During the last fiscal year, the Village of Park Forest obtained over $120,000 of fine income through vehicle seizures. At the direction of the Village Board, 20% of all vehicle seizure fines are directed back to the Police Department to be used as additional funds for youth services, which results in over $20,000 being spent on the youth of Park Forest through such programs as **PAAC** and **TEEN ZONE** each year.

The **Records Supervisor**, a civilian senior staff position, supervises the Records Section along with the Records Clerks. The Records Section ensures the Police Department is fully compliant with all state standards for record retention and dissemination, preparing court/bond transfers, L.E.A.D.S./warrants and maintaining a 24-hour citizen-service front desk. Records Clerks also provide state mandated well-being checks of adult offenders in custody every 30 minutes and juvenile offenders every 15 minutes. The Records Section is responsible for complying with any Freedom of Information Act requests made for Police documents and is staffed by five full-time and six part-time Records Clerks, along with one part-time Administrative Assistant.

The Department's **Community Policing/Crime Free Housing Police Officer** works to form partnerships with citizens and organizations to address community issues. This position is currently staffed with a supervisor holding the rank of a Corporal. This position is also responsible for overseeing the **Police Athletic and Activity Center (PAAC)** and all other youth services projects such as the **B.I.C.Y.C.L.E.** program (**Better Involvement Concerning Young Children's Learning Experience)**, **Safe Halloween**, **Youth Day, Kids Back to Parks** and other projects that are run in partnership with other village departments.

The Village's **Crime Free Housing Ordinance (CFH),** enacted in March 2008, compels landlords to obtain a Crime Free Housing license and take an active interest in the well-being of and actions of their tenants. All landlords are mandated to register for a license, attend a Crime Free Housing seminar presented by the Crime Free Housing Police Officer, provide minimum standards of home security on their properties, and take eviction action against tenants who criminally violate lease agreements. The Police Department works with landlords to improve their properties, including providing low-cost tenant screenings through the Department's membership in the Illinois Crime Prevention Association, and keeping property owners advised of incidents in the areas surrounding their properties. Landlords who refuse to comply with the provisions of the Crime Free Housing Ordinance face removal from the program and a potential $1,500 per-day fine. Presently, the Department has identified approximately 1,600 rental properties, exclusive of the multi-family areas, in the Village. Approximately 773 landlords are part of this community policing project. The CFH Community Policing initiative has had a dramatic influence on reducing criminal incidents in Park Forest. Police resources are better able to be redirected to actions taken to further "quality of life" improvements in Park Forest. The CFH unit continues to collaborate with all local condominium/cooperative owners' boards by attending monthly and yearly association

meetings when requested. Crime Free Housing/Business security inspections and the Community Supervision/Court Diversion program are attached to the department's Administrative Municipal Court.

The **Community Service Officers** (CSOs) are part-time, non-sworn personnel who provide response to non-criminal citizen complaints, parking violations, assistance with traffic control and disabled vehicles, impoundment of stray domestic animals and enforcement of animal licensing requirements. The utilization of two part-time CSO positions allows for coverage six days a week. The program provides assistance to citizens with humane removal of wild animals only when they cause immediate danger to the public. The CSO completes tasks that are essential to the daily operation of the department but do not need to be done by a sworn police officer; such as transferring court documents, picking up equipment, and assisting with squad repairs.

Community Policing efforts include the Saturday morning "**Community Service**" program. Since 1998, the Village of Park Forest has used its local Municipal Court as a resource in deferring minor juvenile offenders away from the Cook and Will County Juvenile Court systems if the circumstances dictate and when the community and the youth would be better served with intervention services. This restorative justice program provides an alternative to a Juvenile Court referral and has made a positive impact on the behavior of at-risk youth. When a juvenile is assigned community service hours by the Municipal Court Administrator, he/she completes those hours on Saturday mornings for four hours. The mission of the program is to have the young transgressor atone for their action by doing positive acts for the community while being supervised and mentored by a police officer. Community Service includes landscaping and cleaning local parks, schools, public buildings and parkways, and other service projects such as painting fire hydrants or working in community gardens.

The Administrative Deputy Chief also oversees the **Crossing Guard Program**. The Police Department hires local citizens who have flexible hours to be employed as Crossing Guards. Costs are shared (50%) with the various school districts within the Village. Crossing Guards are responsible for monitoring the safe crossing of school children at designated locations. The Police Department hires, schedules, manages, and equips the Crossing Guards.

The **Police Athletic and Activity Center (PAAC)** program, which was started in June of 1997, provides positive structured youth activities. The PAAC Summer Program provides service to children from Park Forest and surrounding areas for seven weeks. The program goal is to provide drug-free, gang-free, and violence-free youth recreational activities during hours youth most benefit from having structured activity. Police Officers, educators and community volunteers supervise youth participants. Youth who become part of PAAC are also exposed to the principles of fairness, tolerance, teamwork, personal discipline, and self-improvement. Several members of the current Village Senior Staff had their start in PAAC. For the past several years this late afternoon/evening program has been held at Rich East High School. There is a nominal fee and Park Forest youth are given priority.

One of the Village's goals for the last several years has been to improve relationships in and with area schools. The **B**etter **I**nvolvement **C**oncerning **Y**oung **C**hildren's **L**earning

Experiences, or the **B.I.C.Y.C.L.E.** Program, was created to meet this need. While school administrators find that challenging economic times and continually restricted budgets do not allow them to incentivize ideal student behavior by offering larger awards, such as bicycles, the Park Forest Police Department is able to meet this need through state narcotics asset forfeiture funds and vehicle seizure funds. Each of the eight grammar schools has a monthly program in place to reward students for proper behavior in conjunction with the state's **PBIS** (Positive Behavioral Interventions & Supports) program. The Police Department purchases bicycles and visits each school once a month and awards a deserving student, picked by a raffle of those eligible, a brand new bicycle, helmet and lock, all at no cost to taxpayers.

Police Department personnel continue to participate in numerous other activities in the schools such as reading to young students, judging science fairs, participating in Peace Summits, partnering in a program to assist seniors with shoveling snow, and addressing different parent and student groups.

The Police Department also participates in the **TEEN ZONE** project. **TEEN ZONE** was created by members of the Library staff, with assistance from the Recreation and Parks Department. Library Staff, Recreation and Parks personnel and members of the Village Youth commission run and staff the after school program at **Dining on the Green** with the Police Department assisting in funding through the Vehicle Seizure Program and with mentoring where needed. The program is aimed at 7th and 8th grade students.

School District #163 continues its partnership to provide a Police Liaison program for their district with off-duty officers from Park Forest. These officers handle a number of different issues with the students and staff of the district and are available to assist the principals when the need arises. The program originally worked five-hour shifts on Tuesdays and Fridays, but has recently been expanded to have an Officer interacting with students at Michelle Obama School every day that the school is in session. The department continues to provide off-duty Police Liaison Officers at Rich East High School on a daily basis, a joint endeavor that was one of the first programs of its kind in the state, and has served as a model program across the country. SouthCom, the Village's centralized joint dispatching agency, provides Emergency 9-1-1 education in all primary schools of Park Forest.

All of these programs are intended to promote positive interaction between youth and law enforcement. Budgeted funds, seized asset forfeiture narcotics funds and a share of the Vehicle Seizure Fines support the Community Policing and Youth Services programs.

The **Field Operations Division's** day to day activity is under the direction of a Deputy Chief. It is staffed with five Commanders, five Corporals and 25 Police Officers and encompasses both the **Patrol Division** and the **Investigations Division**.

The **Patrol Division** currently operates on a 12-hour shift format. Officers respond to calls for service to maintain order and preserve public peace. Patrol Officers make arrests, perform preliminary investigations, enforce traffic regulations and form strong partnerships with citizens to maintain a high quality of life. The Patrol Division is

currently staffed by four platoons each consisting, when fully staffed, with one Commander, one Corporal and five Patrol Officers.

The current **K-9 Unit** consists of one multipurpose patrol dog which is used for narcotics detection, offender apprehension and search/rescue. Personnel are assigned to the **South Suburban Emergency Response Team (SSERT)**, a multi-jurisdictional SWAT/Hostage negotiations team, the **Suburban Major Accident Reconstruction Team (SMART)**, and the **Illinois Emergency Alarm System (ILEAS) Mobile Field Force**, a regional team responsible for responding to both natural disasters and man-made disorders and other Homeland Security issues. Having personnel be a part of multi-jurisdictional teams provides the dual benefits of the availability of those team's resources for use in Park Forest when needed, and providing valuable experience to Park Forest Police Officers assigned to those teams.

The Police Department continues its implementation of the **Problem Oriented Policing (POP)** program which pairs individual patrol officers with specific neighborhoods as liaisons between the community and the Police Department. While an on-duty officer is always dispatched to a call for service, the neighborhood's POP Officer may be tasked with addressing longer-term problems or quality of life issues that cannot be handled within one shift, and can be seen as the neighborhood's personal contact with the Police Department. POP officers also attend neighborhood meetings, block parties, and provide additional patrol to their assigned neighborhood.

The police department also created a **Veteran Liaison** position in 2015 and a **Homeless Liaison** position in 2016 to address problems unique to each of these communities. Both of these liaisons serve as police department advocates for the group they represent, coordinating resources and available services, and serving as a conduit between the officers who come in contact with these groups and resources that may benefit them.

The **Investigations Division** consists of a Detective Commander, a Detective Corporal and four reactive Investigative Detectives and is responsible for more serious and complex criminal investigations, as well as conducting background checks and other duties. The Investigations Unit is mandated by the Cook County State's Attorney's Office to handle investigation of all Part I type criminal investigations, which include crimes against persons such as Homicides, Sexual Assaults, Armed Robberies, etc. This unit is also responsible for tracking and referring serious juvenile offenders to both Cook and Will County Juvenile Courts. Detectives gather facts and intelligence for criminal prosecutions, manage informants, write subpoenas and search warrants, process crime scenes, and recover evidence and proceeds of criminal acts.

All reactive Investigations Detectives are assigned to the **South Suburban Major Crimes Task Force (SSMCTF)**, a multi-jurisdictional homicide unit. They are deployed on a rotating basis, as needed, throughout the South Suburbs, responding to multiple homicide investigations throughout the south suburbs each year.

When staffing levels are adequate, proactive tactical officers are assigned to the Department's **Special Assignment Team**, which falls under the supervision of the Investigations Division. This team is tasked with a variety of assignments that can include narcotics intervention, violence reduction, or targeting specific quality of life

issues, among other missions, as the needs of the community change. Members of this unit attend neighborhood meetings with other Village staff and talk to residents about their concerns and act as direct "problem solvers" for quality of life complaints by making connections with the Community, often times giving out their direct cell phone numbers for the residents to call with problems and crime information. These personnel also assist the Community Policing Unit with the Crime Free Housing program. Due to staffing shortages, this unit was not staffed until the last quarter of the Fiscal 2015/2016 year.

One full time Park Forest Police Officer is currently assigned to a special federal drug task force operated by the Drug Enforcement Administration. The **High Intensity Drug Trafficking Area** or **HIDTA unit,** as it is commonly called, is one of several such federal initiatives in the Chicago metropolitan area. By being a member of this local/federal partnership, the Police Department benefits by receiving a share of any funds or assets seized during narcotics investigations made by the HIDTA unit. Currently, monies received are being used to pay the salary and benefits of one additional police officer position hired to replace the officer assigned to the DEA. This translates into one police officer position not being tax-supported. This task force assignment is open ended and reviewed yearly in partnership with the DEA. The Park Forest/DEA partnership has been very beneficial for Park Forest with funds being used to renovate the Police Facility and to buy equipment, allowing tax dollars to go towards other Village projects.

The Park Forest Police Department's Social Media Initiative is managed by the Deputy Chief of Field Operations, who also serves as the department's Public Information Officer, and seeks to actively engage the community through social media, informing the public about recent events, seeking public help in identifying offenders, and gaining public input about police department programs, while also promoting the image of both the Park Forest Police Department and law enforcement in general. The police department Facebook page was created in February of 2011 and now has approximately 3,500 followers with a reach of approximately 15,000- 20,000 people per week. Popular posts are able to generate significantly greater reach. For example, some posts about wanted persons or significant arrests result in reaches of 50,000 to 100,000 people. While the majority of followers are from the Chicagoland area, 38 different countries are represented by those who follow the Park Forest Police Department on Facebook. The police department created a Twitter account in 2012 and has approximately 300 followers, and created an Instagram account in 2015 and currently has approximately 1,000 followers. The department also created a Nextdoor account in 2015. As new social media platforms arise and gain wide-spread use, the Park Forest Police Department will continue to evaluate and test new ways to interact with the community in an on-line format.

ACCOMPLISHMENT OF 2015/2016 IMPLEMENTATION OF THE BOARDS GOALS:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will assist the Building Department with identifying problem households and landlords who are not keeping their property up to code and continue

to use the Crime Free Housing ordinance to eliminate the "problem" tenants that cause a reduction in the "Quality of Life" in neighborhoods. This is both a short term and a long term strategy.

All arrests were monitored by the Crime Free Housing Officer, and warnings or notices to begin eviction processes were sent to landlords in all circumstances warranted. The Police Department and Building Department continued to partner in identifying problem households and landlords who were not keeping their property up to code. The Crime Free Housing Ordinance addressed problem tenants that adversely impacted quality of life in the Village. In 2015 the Police Department issued well over 500 Crime Free Housing Licenses to Landlords and in this same year 251 Municipal Tickets were issued for failure to obtain a Crime Free Housing License. In 2015 the Police Department issued 101 Crime Free warning violations notices to Landlords. In 2015 there were 11 Crime Free evictions notices completed by the Police Department. So far in 2016 there have been 4 Crime Free warning violations notices sent to Landlords, and 4 eviction notices sent. Additionally, the Village Ordinance covering the Crime Free Housing program was updated to make the fine structure more equitable to landlords who own multiple rental properties, as well as to reinforce the Village's commitment to never penalize victims of domestic violence or other crimes through the Crime Free Housing program. An innovative communication process was started in which landlords are notified if inmates in Illinois Correctional Institutions who are scheduled to be released on Mandatory Supervised Release (parole) indicate that they are moving into rental properties. It was learned that in almost all previous cases, these inmates were released and moved into the properties without the landlords' knowledge or consent, in violation of leases.

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

   The Police Department will continue to monitor "troubled spots" in an attempt to stop problems before they become larger and costly to the Village. Crime Free Housing identifies issues and landlords assist in removing tenants who are unwilling to abide by the law. The Police Department continues to assist Public Works and Recreation and Parks with monitoring of their areas and potential problems.

   Due to the success of the Crime Free Housing Program which contributed to the reduction in the overall calls for police service, Officers continued to experience a lower volume of calls for service than a decade prior, allowing for Directed Focus Initiatives which focused resources on target areas or problems occurring within the village. Each patrol period (a 28-day period), Command Staff set Directed Focus goals which targeted specific crimes/ordinance violations and specific locations for increased patrol. For example, a Directed Focus on DUI enforcement during the holiday season of 2014 resulted in a dramatically increased level of DUI arrests, and a Directed Focus on foot patrols of the Park Forest Public Library during January and February of 2015 resulted in frequent positive contact between the Police Department and Library staff and patrons while increasing the safety of that public space during a season in which they experience a large volume of use.

Through Home Rule authority and existing ordinances, the Police Department sought to shift enforcement efforts to Municipal Court, where/when possible, which allowed fines to be paid to the Village versus the small percentage that is passed on from the county court system. The Police Department implementing a new software module from Municipal Systems Inc. which helps with better management and automation of the Municipal Program from the issuance of the violation all the way to completion of the court process. Four new certified Hearing Officers have been recently hired and trained by the Village to better manage the Municipal Court Process.

3. Develop a renewed, contemporary youth program.

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

   The PAAC program during the summer of 2015 served 56 area youth in another successful season of PAAC, with 38 of those youth residing in Park Forest. A two-tiered fee schedule was implemented to make the program (which already has only a nominal fee) even less costly for Park Forest families. in addition to the youth served by the program, all of the PAAC staff were former participants who reside in the area.

   Police personnel will maintain/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 B.I.C.Y.C.L.E. Program, etc.).

   Park Forest Police Officers served as police-liaison officers at both Rich East High School and at the Michelle Obama School of Technology and the Arts. In 2015, the B.I.C.Y.C.L.E. Program provided over 50 bicycles, helmets and locks to students at Park Forest Schools. Police staff participated each time a bicycle was awarded.

   Park Forest Police Officers volunteered their time to compete with and against School District 163 students through the district's "Xsteam" program at Michelle Obama School.

   The Police Department will partner with Recreations & Parks in joint programming by providing funding from the vehicle seizure program and mentoring youths involved in those programs with Police Officers when applicable.

   $12,000.00 of Vehicle Seizure funds were shared with Recreation & Parks to assist with funding of youth programs such as the TEEN ZONE, which served approximately 35 area youth in that after-school program. Additional funds were expended for the Safe Halloween program, which increases in size every year, thanks to the cooperation between Recreation and Parks and the Police Department. Additionally, the department's Community Service program diverted over 100 youth from the juvenile court system to participate in community service projects in Park Forest as part of an in-house restorative justice and mentoring program. This was the

highest number of youth participating in the Community Service program since its inception.

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

   The Police Department will further its activities of the Problem Oriented Policing (POP) program. This will lead to Police Officers having better relationships to the neighborhoods they are serving. The goal is for residents to know their dedicated POP Officer and the Officer should know his/her residents.

   In its third full year, the POP program entailed police officers being assigned to specific neighborhoods as liaisons between the Police Department and the community. Quality of life issues were addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers made personal visits to the majority of the residences involved in the Park Forest Community-Wide Garage Sale, and attended block parties and neighborhood meetings. Officers continued to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas. A new on-line interactive map was launched in the latter portion of Fiscal Year 2015/2016 which allowed residents to learn who their POP Neighborhood Officer is and how to contact him or her.

   A new program was implemented to gain compliance from those who have already been found liable through the Municipal Court but fail to pay the associated fees and fines. The State of Illinois' Debt Recovery Offset (IDROP) program offsets payments made to individuals by the State of Illinois if those individuals have outstanding fines owed to municipalities. The Village of Park Forest began participating in this program in 2016, and as of March 2016, over $125,000 was collected from those who owed the Village for outstanding parking ticket and ordinance citation fines. Each person who has payments offset have the ability to protest the offset and have their case heard by an arbitrator. To date, only one person has protested.

5. Fiscal and Service sustainability based on the triple bottom line concept.
   The Police Department will continue renovating the better than 50-year old police station, keeping it as a shining example of sustainability and the re-use of current resources. "Out of the box" funding will be sought for projects with the use of grants and Asset Forfeiture money.

   In continuing to renovate the 50-year old police station, the Police Department completed a project renovating the Police Department lobby, increasing aesthetic value, but also improving the climate control, for increased comfort of visitors but also increased energy efficiency. Numerous occupancy motion sensors were added throughout the station, meaning lighting is only activated when someone enters these areas. Energy use has been greatly reduced due to these improvements.

   The Police Department created Veteran and Homeless Liaisons as part of the Problem Oriented Policing Program, which resulted in providing increased service to residents who face unique challenges. The Police Department increased initiatives which involved community outreach programs and provided increased service in unique ways, while creating little cost. The Police Department held a water drive for

residents of Flint, Michigan, collecting hundreds of bottles of water to be distributed in that city afflicted by contaminated water, participated in the Toys for Tots campaign for a second year, collecting over 100 toys for children in the Chicagoland area, and held an inner-department fundraiser that raised money and awareness for Breast Cancer Research.

The Police Department applied for and received a grant from the Enbridge Energy Company to be used for community awareness and safety. In addition, the Mayors Caucus partnered with ComEd to offer public safety grants, for which the Police Department has applied and is awaiting a funding decision.

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

   The Police Department will continue its goal to bring programming to the youth of the village with new ideas and partnerships with Recreation and Parks, the library and other groups, while continuing to provide the current programs that are unique to the Village such as PAAC and the B.I.C.Y.C.L.E. program.

   During the 2015/2016 fiscal year, the Park Forest Police Department continued its implementation of the B.I.C.Y.C.L.E program, PAAC, and its participation in TEEN ZONE and Safe Halloween, as well as involvement in numerous Village-sponsored events and programs. The Police Department held its first "Coffee with a Cop" event at the Park Forest Public Library in November of 2015.

   The Park Forest Police Department partnered with the Park Forest Senior Commission and the Park Forest Health Department on presentations to seniors about public safety and fall prevention within one's home.

   Park Forest Police Personnel participated in School District 163's "Xsteam" program, where officers volunteered their time to play basketball with students from across all schools in District 163.

   The police department's social media campaign continued to expand, reaching thousands of people with content about social outreach campaigns, crime prevention tips, department programs, highlighting personnel achievements, community interaction, and creating awareness of the activities of the police department.

   As part of the continued development and implementation of the Problem Oriented Policing Program, the police department released an on-line Problem Oriented Policing Neighborhood Map in 2016, which allows residents to learn the name, telephone number, and email address of the POP police officer assigned to their neighborhood, with the goal of increasing communication between POP Neighborhood Officers and they neighborhoods they represent. The police department also released a Crimes Map, which allows residents to view recent arrests in Park Forest.

   The police department also created a Veteran Liaison position in 2015 and a Homeless Liaison position in 2016 to address problems unique to each of these communities. Both of these liaisons serve as a police department advocate for the

group they represent, coordinating resources and available services, and serving as a conduit between the officers who come in contact with these groups and resources that may benefit them.

The Park Forest Police Department increased its involvement in the Torch Run for Special Olympics Illinois. The department raised almost $5,000.00 for Special Olympics Illinois in 2015, and the 2016 fundraising is underway. Programs such as "Cop on a Rooftop" in cooperation with the Matteson Police Department in which Police Officers raise funds while on the roof of a Dunkin Donuts restaurant, Torch Run merchandise sales, and a planned "Plane Pull" in which officers will pull a commercial airplane to raise funds and awareness for Special Olympics, make this year's plans larger than ever.

The Park Forest Police Department continued to implement an innovative training program, working to have all Field Operations personnel certified in Crisis Intervention Team Training, Rapid Medical Response, Juvenile Officer Certification, and advanced training in Interviews and Interrogation.

An interactive, continuing on-line training program was purchased for the Park Forest Police Records Division personnel, allowing them to stay current on records retention, customer service, and legal trends.

POLICE DEPARTMENT IMPLEMENTATION OF THE BOARDS GOALS FOR FISCAL 2016/2017:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will continue to assist and partner with the Building Department in identifying landlords who are not keeping their property up to code and continue to use the Crime Free Housing ordinance to warn, and when necessary, evict rental tenants who commit crimes in Park Forest.

   The Police Department will continue to use the Directed Focus to increase officer foot patrols in commercial and multi-family residential areas, including the DownTown Gateway, increasing the safety and well-being of area business owners, patrons, and residents, and increasing the perception of Park Forest as a welcoming and safe place to do business.

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

   The Police Department will continue to respond to problem areas and specific issues impacting the community through Directed Focus initiatives via the Patrol Division, while the Investigations Division will focus a portion of resources on obtaining and executing search warrants of locations narcotics are determined to be sold. If staffing levels permit, the Special Assignment Team will be continued.

The Problem Oriented Policing concept will continue to stress communication between officers and the community, and to reinforce the concept of solving problems from a long-term perspective.

3. Develop a renewed, contemporary youth program.

   The Police Department will continue to offer the Police Athletics and Activities Center (PAAC) program in the summer with a strong concentration on involvement from Park Forest youth.

   Police personnel will build/maintain relationships with students at Rich East High School, the Michelle Obama School of Technology and the Arts and the eight Park Forest grammar schools through liaison programs and continue involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the B.I.C.Y.C.L.E. Program, etc.).

   The Police Department will continue to implement the Community Service program, with a focus on restorative justice and mentoring.

   The Police Department will partner with Recreations & Parks in joint programming by providing funding from the vehicle seizure program and mentoring youth involved in those programs, with Police Officer participation when applicable.

   The Park Forest Police Department will work to create small college scholarship opportunities for local high school students through an inner-department fund raiser.

   The Police Department will continue to identify and develop opportunities to have positive, meaningful, interactions with the youth of Park Forest, creating open communication and a lasting bond.

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

   The Police Department will implement new software (MSI) in the management of the municipal citations, from issuance to collection of fees.

   The Police Department will further its activities of the Problem Oriented Policing (POP) program, with a focus on resolving issues with Code Compliance through communication, education, and compliance.

   The Police Department will continue to partner with the Building Department to ensure properties are maintained to code.

   The Police Department will continue to review Village ordinances it is tasked to enforce, to ensure the ordinances are relevant, clear, and in line with Village goals.

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

   The Police Department will continue renovating the better than 50-year old police station, keeping it as an example of sustainability and the re-use of current resources.

Goals for the 2016/2017 fiscal budget include reconfiguring and renovating the lock-up area, needed for security of police personnel, especially civilian personnel, as well as to meet compliance with state law and mandates. Funding will be sought for these projects with the use of grants and Asset Forfeiture money, where available.

The Police Department will continue to seek Federal and State grants to supplement equipment and training needs, as well as to conduct special enforcement. The Police Department will seek to improve the asset forfeiture program, and to creatively use funds from the state narcotics asset forfeiture fund to obtain resources.

The Police Department will continue to seek ways to engage in community outreach programs and provide additional service to residents in cost-effective ways, and will continue to seek to operate in ways that increase sustainability.

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

   The Police Department will continue and expand its presence on social media and interacting with the community in an on-line format and its overall community policing efforts.

   The Police Department will continue its goal to bring innovative programming to both the youth and adults of the Village with new ideas and partnerships with Recreation and Parks, the library and other groups, while continuing to provide the current programs that are unique to the Village such as PAAC and the B.I.C.Y.C.L.E. program.

   The Police Department will seek opportunities to interact with the community in partnership with Recreation and Parks and by having representation at civic and other organization's meetings and programs.

PERFORMANCE MEASURES:

From 2010 to 2015 the Park Forest Police Department handled the following incidents. For years prior to 2014, "Clearance" indicates the number of crimes cleared by arrest or exceptionally cleared. "Exceptionally cleared" cases are where a perpetrator was identified and arrested, but not charged with that particular incident for reasons outside the control of the Police Department. Starting in 2014, only clearances in which the offender was charged with the crime (and not "Exceptional Clearances") are listed in order to mirror the data supplied to the State of Illinois for Uniform Crime Reporting (UCR) program.

Index Crimes **- Clearances

	2010	**	2011	**	2012	**	2013	**	2014	Clearance by Arrest	2015	Clearance by Arrest
Criminal Homicide	4	5	0	0	1	1	2	2	0	0	1	0
Crim. Sexual Assault	18	9	11	7	21	20	12	9	8	5	14	6
Robbery	21	10	26	8	30	10	47	30	30	15	26	6
Agg. Assault & Battery	18	17	21	21	11	10	13	11	30	28	29	17
Burglary	194	45	287	82	371	138	122	51	109	34	95	12
Theft	285	102	258	79	341	92	320	63	255	71	279	75
Motor Vehicle Theft	27	12	20	8	28	12	20	3	20	9	21	3
Arson	4	0	5	0	5	1	4	1	1	0	3	0
Total Index Crime	**571**	**200**	**628**	**205**	**808**	**284**	**540**	**170**	**453**	**162**	**468**	**119**

Index Crimes are those categorized by the FBI as Part I Offenses. With the new in-house Crime Statistical Analysis program instituted in 2006, the Department is now also tracking Non-index Crimes and their clearances. Non-index Crimes are all other reported crimes.

Non-Index Crimes

Year	Offenses	Offenses Cleared
2015	1674	1364
2014	1,748	1,502
2013	1,521	1,180
2012	2,093	1,646
2011	2,231	1,886
2010	2,290	1,980
2009	2656	2,290

Police Department Crime Clearance Rate		
2015	All Crimes (Index and Non-index)	71.28%
2014	All Crimes (Index and Non-index)	78.50%
2013	All Crimes (Index and Non-index)	65.60%
2012	All Crimes (Index and Non-index)	66.70%
2011	All Crimes (Index and Non-index)	73.20%
2010	All Crimes (Index and Non-index)	76.20%
2009	All Crimes (Index and Non-index)	78.50%

The Department's 2009 through 2015 Traffic/Parking statistics are as follows:

Tickets

	2009	2010	2011	2012	2013	2014	2015
Traffic	3,089	2,298	3,258	2,691	2,169	2,863	1,756
Parking	4,414	3,210	3,415	3,161	3,093	3,132	2,611

The following is a breakdown of the charges heard in Municipal Court:

Municipal Court

	2009	2010	2011	2012	2013	2014	2015	
Alarms	142	150	167	140	357	7**	383	
Alcohol	12	12	28	12	12	26	11	
Animal	69	38	62	75	42	50	54	
Assault	0	3	4	2	0	4	7	
Battery	18	30	24	28	10	21	24	
Cell Phone Use While Driving					14	91	88	
Curfew	9	7	10	16	13	4	14	
Crime Free Housing Violations					27	54	251	
Criminal Damage	9	10	2	5	7	6	1	
Discharge Air Gun	3	1	3	1	2	1	0	
Disorderly Conduct	59	56	29	32	39	23	60	
Disorderly House	2	1	3	6	1	4	3	
Vehicle Violations	416	205	335	195	166	304	304	
Junk Vehicles	23	9	13	4	1	6	4	
Obstruct/Resist Police	10	12	23	6	13	5	6	
Possession of Cannabis	57	75	55	60	46	86	113	
Possession of Drug Paraphernalia	3	5	6	9	3	11	12	
Possession of Tobacco	8	2	5	9	2	3	4	
Theft	12	14	12	8	6	13	30	
Trespass	13	12	61	12	20	9	12	
Truancy	0	11	6	29	11	2	8	
Housing Code Violations***	81	177	140	18	73	153		
Miscellaneous*	40	18	20	142	41	33	2	**Grand**
Total	**986**	**848**	**1,008**	**809**	**906**	**916**	**1391**	**6,864**

* Miscellaneous - noise violations, fireworks, violate park rules, disturbing the peace.

** Starting in the 2014 Fiscal Year, the date for issuance of alarm permit citations was changed and will be reflected in the following year's report.

*** Starting in the 2015 Fiscal Year Housing Code Violations will be tracked and recorded by the Building Department due to changes in computer software.

SouthCom Police Calls for Service

2007	2008	2009	2010	2011	2012	2013	2014	2015
20,191	19,413	16,440	16,236	16,504	18,052	15,644	17,126	17,529

With the implementation of Crime Free Housing in 2008-2009 the amount of calls for service dropped dramatically. There was an almost 10% spike in the number of calls from 2011 to 2012. It has leveled off to an average of 17,048 for years 2008-2013, with a 13% decrease from 2012 to 2013.

TRAINING:

The Park Forest Police Department is committed to having a highly trained police force. To accomplish this, the Park Forest Police Department utilizes Park Forest Police Department personnel to serve as in-house instructors who have been certified though an instructor certification course. Instructors have generally been selected to teach a variety of topics required yearly or biennially for police personnel. The Park Forest Police Department currently retains instructors certified in firearms, control devices, Taser, emergency vehicle operation, use of force, and other essential topics.

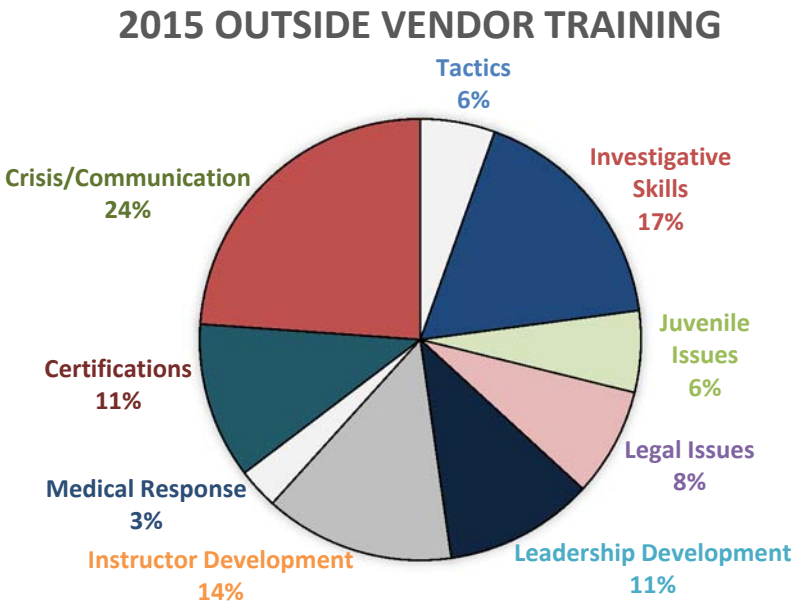
The Park Forest Police Department held four (4) 8-hour in-service training days in 2015 for all sworn personnel covering use of force, control devices, firearms, Taser, emergency vehicle operation, and first aid training. All sworn personnel also participated in a training practical on use of force judgement.

Park Forest Police Department Command Staff also regularly conduct “roll call training”, shorter training segments conducted on-duty and generally during roll call on a variety of topics where videos, handouts, discussion, demonstration, and debriefing are all used to instruct personnel on a consistent basis. The Park Forest Police Department also subscribes to the Police Law Institute, which provides monthly on-line training for police personnel on legal and procedural updates.

Additionally, Park Forest Police Department personnel receive training through outside vendors for additional topics. The Park Forest Police Department retains memberships in both the North East Multi-Regional Training group and the Tri-River Training group, and also uses other vendors as required, as well as sends personnel to a variety of training conferences.

In the prior year, Park Forest Police Personnel received a total of 1,608 hours of training through outside vendors, not including personnel who received training through multi-agency teams of which they are members, new officer training at a police academy, or Commander participation in either the FBI National Academy or the Northwestern University Police School of Police Staff and Command.

Below is representation of training hours in 2015 through outside vendors by general topic:



It should be noted that some topics invariably overlap.

Additionally, in 2015 Commander Brian Rzyski attended the FBI National Academy in Quantico, Virginia, and Commander Lloyd Elliot attended the Northwestern University Police School of Staff and Command, both 10 week executive law enforcement leadership programs.

The Park Forest Police Department continues to seek ways to implement and improve training, and adds curriculum as deemed necessary, and as resources allow.

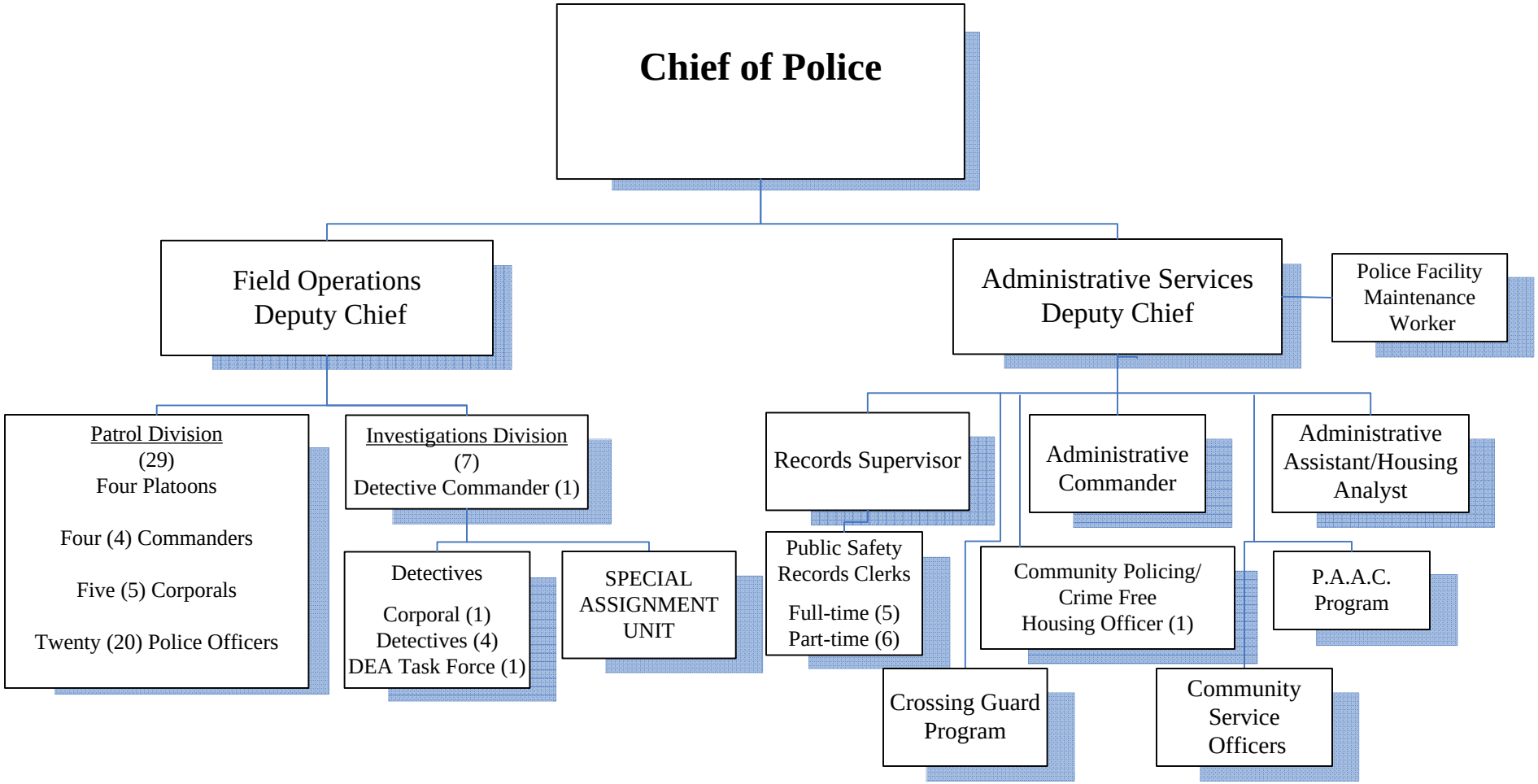
STAFFING:

Positions	2012/13	2013/14	2014/15	2015/16	2016/17
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander	6	6	6	6	6
Police Corporal	6	6	6	6	6
Police Officer	26	26	26	26	26
Transitional Officer	0	0	0	0	1[1]
Records Supervisor	1	1	1	1	1
Records Clerk (FT)	5	5	5	5	5
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant/Housing Analyst	1	1	1	1	1
Community Service Officer (PT) (FTE)	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker(PT) (FTE)	0.5	0.5	0.5	0.5	0.5
Total Positions	**53.6**	**53.6**	**53.6**	**53.6**	**54.6**

[1] Transitional Officer is temporary replacement for injured officer.
FT-Full-time PT-Part-time FTE-Full-time equivalent

Village of Park Forest
Police Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

POLICE DEPARTMENT
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	3,708,092	3,875,407	3,875,470	4,046,878	4%
Overtime Salaries	388,320	384,784	384,784	384,784	0%
Temporary/Part-time Salaries	201,400	247,316	247,316	263,925	7%
Total Personnel Services	**4,297,812**	**4,507,507**	**4,507,570**	**4,695,587**	**4%**
Insurance	667,918	743,223	743,223	779,902	5%
Employee Support	1,490,316	1,773,107	1,786,478	1,995,946	13%
Professional Services	613,800	598,710	600,200	655,010	9%
Operating Supplies	123,440	131,849	117,390	107,165	-19%
Maintenance	45,530	39,300	39,300	39,300	0%
Capital Outlays	45,306	76,275	76,275	90,200	18%
Miscellaneous	7,957	10,460	9,500	10,460	0%
Leases and Rentals	261,307	272,533	272,533	277,984	2%
Utilities	6,788	7,500	7,500	7,500	0%
TOTAL	**7,560,174**	**8,160,464**	**8,159,969**	**8,659,054**	**6%**

Village of Park Forest
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POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Peter J Green										
Chief of Police***[1]	124,667	127,784	25,8	129,266		1,874	21,797	1,145	126	35
Christopher Mannino (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	113,077	115,904	23,8	121,348		1,760	22,704	1,145	126	30
Paul Winfrey (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	113,077	115,904	23,8	121,348		1,760	22,704	1,145	126	30
Steven Coe (Gross incl $4,100 CST pay)										
Commander***	106,677	109,344	21,9	113,444		1,645	14,676	1,145	126	30
Michael Baugh (Gross incl $4,100 CST pay)										
Commander***	106,677	109,344	21,9	113,444		1,645	22,704	1,145	126	30
Devin R. Strahla (Gross incl $4,100 CST pay)										
Commander***	106,677	109,344	21,9	113,444		1,645	0	1,145	126	30
Brian Rzyski (Gross incl $4,100 CST pay)										
Commander***	106,677	109,344	21,9	113,444		1,645	21,797	1,145	126	30
Lloyd E Elliot (Gross incl $4,100 CST pay)										
Commander***	106,677	109,344	21,9	113,444		1,645	22,704	1,145	126	30
James Varga (Gross incl $2,523 CST pay)										
Commander***	106,677	109,344	21,9	111,867		1,622	21,797	1,145	126	30

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
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POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Amanda J Lorenz Records Supervisor	63,544	65,133	13,5	67,700	8,415	5,179	14,088	367	126	15
Vacant Records Clerk	47,390	48,575	8,3	49,138	6,108	3,759	26,201	1,145	118	25
Yolanda Martinez Records Clerk	58,256	59,712	8,9	59,712	7,422	4,568	6,495	367	126	15
Natasha Robertson Admin Assistant I	58,256	59,712	8,9	59,712	7,422	4,568	14,088	477	126	15
Janet Martin Records Clerk	52,542	53,856	8,6	54,481	6,772	4,168	0	0	126	25
Christy Coyle Records Clerk	52,542	53,856	8,6	54,481	6,772	4,168	14,088	714	126	15
Brittani Barnett Records Clerk	**47,390**	48,575	8,3	49,138	6,108	3,759	8,767	367	123	10
Subtotal Non-Union	**1,370,803**	**1,405,075**		**1,445,411**	**49,019**	**45,410**	**254,610**	**13,742**	**2,005**	

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
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POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
UNION* **										
Tellous J. Boulden Corporal	97,973	100,422	Step C+	100,422		1,456	19,362	0	252	25
Todd Beilke Corporal	91,462	93,749	Step B	93,749		1,359	14,676	1,145	237	20
John Sweitzer Corporal	91,462	93,749	Step B	93,749		1,359	14,681	349	237	20
Jonathan Mannino Corporal	91,462	93,749	Step B	93,749		1,359	6,495	179	237	20
Darin Studer Corporal	91,462	93,749	Step B	93,749		1,359	22,704	1,145	237	20
Julius Moore Corporal	91,462	93,749	Step B	93,749		1,359	0	1,145	237	20
Thomas J. Naughton Police Officer	85,987	88,136	Step I	88,136		1,278	7,647	0	222	25

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2016/2017
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POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer Police Officer	84,736	86,854	Step H	86,854		1,259	0	0	219	25
Craig Taylor Police Officer	84,736	86,854	Step H	86,854		1,259	22,704	1,145	219	20
James W. Kessler Police Officer - Step H 9/7/16	83,484	85,571	Step G	86,558		1,255	22,704	1,145	219	20
David Habecker II Police Officer	83,484	85,571	Step G	85,571		1,241	7,598	367	217	15
Paul Morache Police Officer	83,484	85,571	Step G	85,571		1,241	0	714	217	15
Justin Rimovsky Police Officer	83,484	85,571	Step G	85,571		1,241	21,797	1,145	217	15
Kristopher Vallow Police Officer	83,484	85,571	Step G	85,571		1,241	22,704	1,145	217	15
Kristopher Kush Police Officer	83,484	85,571	Step G	85,571		1,241	6,495	367	217	15

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2016/2017
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Timothy Hoskins Police Officer	83,484	85,571	Step G	85,571		1,241	22,704	1,145	217	15
John Deceault Police Officer	83,484	85,571	Step G	85,571		1,241	21,797	1,145	217	15
Christopher Widen Police Officer	83,484	85,571	Step G	85,571		1,241	23,797	714	217	10
Alex M Bregin Police Officer - Step F 12/26/16	75,631	77,522	Step E	79,719		1,156	17,647	714	202	15
Evelyn A Piszczor Police Officer - Step D 6/24/16	66,470	68,132	Step C	72,194		1,047	8,767	367	181	10
Jonathan P Garrity Police Officer - Step D 6/24/16	66,470	68,132	Step C	72,194		1,047	8,767	367	181	10
James M Jachymiak Police Officer - Step D 6/24/16	66,470	68,132	Step C	72,194		1,047	19,647	0	181	10
Jeremy R Spirakes Police Officer - Step D 6/24/16	66,470	68,132	Step C	72,194		1,047	8,767	367	181	10
Meghan J Vold Police Officer - Step D 6/24/16	66,470	68,132	Step C	72,194		1,047	8,767	367	181	10

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2016/2017
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Justin J Malachowski										
Police Officer - Step C 7/7/16	61,271	62,803	Step B	67,927		985	21,797	714	171	10
Sean M Biltgen										
Police Officer - Step C 12/29/16	61,271	62,803	Step B	65,263		946	8,767	367	164	10
Brian A Harrison										
Police Officer - Step C 12/29/16	61,271	62,803	Step B	65,263		946	6,495	367	164	10
Christopher S Batzel										
Police Officer - Step B 9/25/16	56,686	58,103	Step A	61,538		892	6,495	367	156	10
Haytham N Elyyan										
Police Officer - Step B 9/25/16	56,686	58,103	Step A	61,538		892	6,495	367	156	10
Timothy M Jones										
Police Officer - Step B 9/25/16	56,686	58,103	Step A	61,538		892	6,495	367	156	10
Ryan F Purdy										
Police Officer - Step B 3/14/17	56,686	58,103	Step A	59,368		861	6,495	367	149	10
Charles A Karl										
Police Officer - Step B 6/17/17	56,686	58,103	Step A	58,103		842	6,495	367	146	10
Transitional										
Police Officer	56,686	58,103	Step A	58,103		842	6,495	367	146	10

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2016/2017
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.5% Non-Union	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,494,008**	**2,556,359**		**2,601,467**	**0**	**37,719**	**406,256**	**18,827**	**6,567**	
Total Non-Union and Union	**3,864,811**	**3,961,434**		**4,046,878**	**49,019**	**83,129**	**660,866**	**32,569**	**8,572**	
Part-Time										
Record Clerks	103,582	106,172		107,015	7,107	8,187				
Community Service Officers	41,167	42,196		42,686	5,306	3,265				
Crossing Guards	52,910	52,910		52,910		4,048				
Facility Maintenance Worker	24,174	24,778		25,065	3,116	1,917				
Police Athletic Activities Center	36,249	36,249		36,249		2,773				
Subtotal Part-Time	**258,082**	**262,305**		**263,925**	**15,529**	**20,190**				
Overtime										
Administration/Records	51,424	52,710		52,710	6,552	4,032				
Field Operations	323,975	332,074		332,074		4,815				
Subtotal Overtime	**375,399**	**384,784**		**384,784**	**6,552**	**8,847**				
Disability Pension Health Insurance							60,028			
Retiree Health Insurance Stipend							17,867			
POLICE DEPT. TOTAL	**4,498,292**	**4,608,523**		**4,695,587**	**71,100**	**112,166**	**738,761**	**32,569**	**8,572**	

NOTE: Budget for Crossing Guards represents 100% of Salary. A portion of Crossing Guards salary is reimbursed by School Districts 162, 163 and 201U.
Full-time employees who decline health insurance receive one extra day off annually.
[A] Police personnel covered by the Police Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.
** Employees receive 12 sick days, 12 holidays annually, (For Union Employees - holidays are included in their base).
*** The Police Pension employer contribution rate from the 6/30/15 actuarial report is 39.16%.

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2016/2017 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,445,411	
500020	Field Operations	2,601,467	
			4,046,878
	Overtime Salaries		
500110	Administration/Records	52,710	
500120	Field Operations	332,074	
			384,784
	Part-time Salaries		
500210	Record Clerks	107,015	
	Community Service Officers	42,686	
	Crossing Guards	52,910	
	Facility Maintenance Worker	25,065	
	Police Athletic Activities Center	36,249	
			263,925
	Total Personnel Services		**4,695,587**

INSURANCE

510100	Health Insurance	660,866	
	Dental Insurance	32,569	
	Life Insurance	8,572	
			702,007
510110	Health Insurance - Disability		60,028
510120	Health Insurance - Stipend		17,867
	Total Insurance		**779,902**

EMPLOYEE SUPPORT

520000	Travel Expenses (Chief's Conferences - Exec. Development and Illinois Association of Chiefs of Police. Mileage/parking fees for court hearings, depositions, meetings, etc.)			2,500
520200	Dues/Subscriptions			
	IL Assoc. of Chiefs of Police - Chief/Deputy Chiefs		300	
	North American Police Work Dog Assoc. (NAPWDA)		210	
	Northwestern University - Traffic Institute Alumni Association		200	
	International Association of Chiefs of Police		310	
	FBI Dues		400	
	So. Sub. Assoc. of Chiefs of Police-Chief/Deputy Chiefs		100	
	Honor's Ceremony		2,150	
	Lynwood Police Dept. Outdoor Range Use Fee		1,000	
	South Suburban Major Crimes Task Force - (SSMCTF)		1,549	
	South Suburban Emergency Response Team - (SSERT)		1,000	
				7,219
520300	Training			
	Administration			
	International Chief Conference	1,000		
	Executive Development Conf-Chief/Deputy Chiefs	1,500		
	FBI Retraining	400		
	IACP Internet Training	1,000		
	Matron Training	500		
	Miscellaneous seminars - Six Commanders	3,500		
	Misc seminars for Staff/Clerical Staff	658		
			8,558	
	Crime Prevention and Control			
	NEMRT fee - (45 Employees @ $95)	4,275		
	TRI-River fee	2,870		
	Police Strategy/Tactics	900		
	Police Supervisor School	3,500		
	Defensive Driving	860		
	Recruit Training	1,000		
	Use of Force Seminar	1,150		
	FTO Training	800		
	Homeland Security	900		
	Career Development	18,911		
			35,166	

	Crime Investigations			
	Investigator Training	1,000		
	Crime Scene Specialist Training	500		
	CLEAR Database (Thomas Reuters)	2,370		
			3,870	
				47,594
520400	Books and Pamphlets			
	Miscellaneous books/pamphlets			1,270
520610	FICA			112,166
520620	IMRF			71,100
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)			1,754,097
	Total Employee Support			**1,995,946**

PROFESSIONAL SERVICES

530500	Strays/Impounding Fees	7,000
532600	Credit Card Service Charge	2,010
535700	SouthCom contribution - Police share	646,000
	Total Professional Services	**655,010**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	Miscellaneous Office Supplies	5,000	
	Patrol Operations		
	Practice Ammunition	4,800	
	Replace Duty Ammunition	1,600	
	Miscellaneous: Drug test kit refills, evidence bags, property bags, latex gloves, range targets, batteries, etc.	4,365	
	Simulation Ammunition (Practice)	1,000	
	Taser practice/duty cartridges	1,680	
	Less than lethal practice rounds	2,165	
	Range Maintenance	1,000	

	Crime Investigation		
	Line-Up Fees/Informant Fees	1,300	
	Miscellaneous: Fingerprint supplies, camera supplies, etc.	2,500	
	S.T.A.N.D. U.P. Equipment	1,000	
	Community Service Officer		
	Miscellaneous: Tranquilizer darts, Animal cages, etc.	1,200	
	Crime Free Housing/Municipal/Vehicle Seizure Hearings		
	Miscellaneous office supplies, envelopes, tapes for hearings, suspension fees, recording fees	2,450	
			30,060
540100	Computer Software/Supplies		
	Administration		
	LEXIPOL fee	2,850	
	Misc. Supplies, fees & software	1,000	
	LEADS On-Line fee	1,428	
	MSI "MOVE" & "MOS" M-Ticket database fee	4,050	
	Ink cartridges, DVD's, CD's, computer paper, Software	3,972	
			13,300
540250	Police K9 Program	2,500	
			2,500
540300	Stationery/Forms		
	P tickets @ $850/10,000	1,050	
	M tickets @ $800/2,000	850	
	Miscellaneous Forms	3,200	
			5,100
540350	Office Equipment/Furnishings		
	Miscellaneous office furniture for Building reconfiguration		4,100
540400	Food Expense		
	Prisoner meals, other meetings, etc. @ approx. $675/month		8,100
540750	DUI Programs / Enforcement & Supplies		0
	(Annually the fund balance will rollforward and be added via budget amendment. Example: Fiscal 2014 Fund Balance was $7,105)		

540900	Uniforms		
	41 Regular Officers @ approx. $600 each	24,600	
	10 Clerical Employees @ approx. $343 each	3,430	
	Detective Clothing Allowance	4,575	
	Community Service Officer Uniforms	700	
	Basic Training Recruit Uniform	1,000	
	Crossing Guard Uniforms	200	
			34,505
541100	Youth Services - Crime Prevention		
	Miscellaneous supplies:		
	Youth Services/PAAC Equipment and Programs	3,500	
	Community Policing Events		
	Community Service Program, B.I.C.Y.C.L.E. Program		
	Safe Halloween Show, TEEN ZONE, etc.	6,000	
			9,500
	Total Operating Supplies		**107,165**

MAINTENANCE

550200	Equipment Maintenance and Repair - Other		
	Evidence Management BEAST system	3,600	
	ICOP video system	2,400	
	T-1 line for Live Scan	3,300	
	Building Security cameras	2,400	
	Building Maintenance	27,600	
	Total Maintenance		**39,300**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	In-Car Video Recording System	82,000	
	Computer System Upgrades	8,200	
	Total Capital Outlays		**90,200**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Administration		
	Daily department mail	3,460	
	Administrative/Municipal Hearings		
	Cost of sending violation notices	3,400	
	Vehicle Seizure Program		
	Cost of sending notices - certified	300	
	Community Policing/Crime Free Housing		
	Letters and miscellaneous mailings	1,000	
			8,160
590200	Radio/Telephone Communications Expense		
	Non Contract Parts Maintenance		2,300
	Total Miscellaneous Expenditures		**10,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	277,984
	Total Leases and Rentals	**277,984**

UTILITIES

610000	Telephone	
	Cellular phones	7,500
	Total Utilities	**7,500**
	TOTAL POLICE DEPARTMENT	**8,659,054**

Village of Park Forest
2016/2017 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

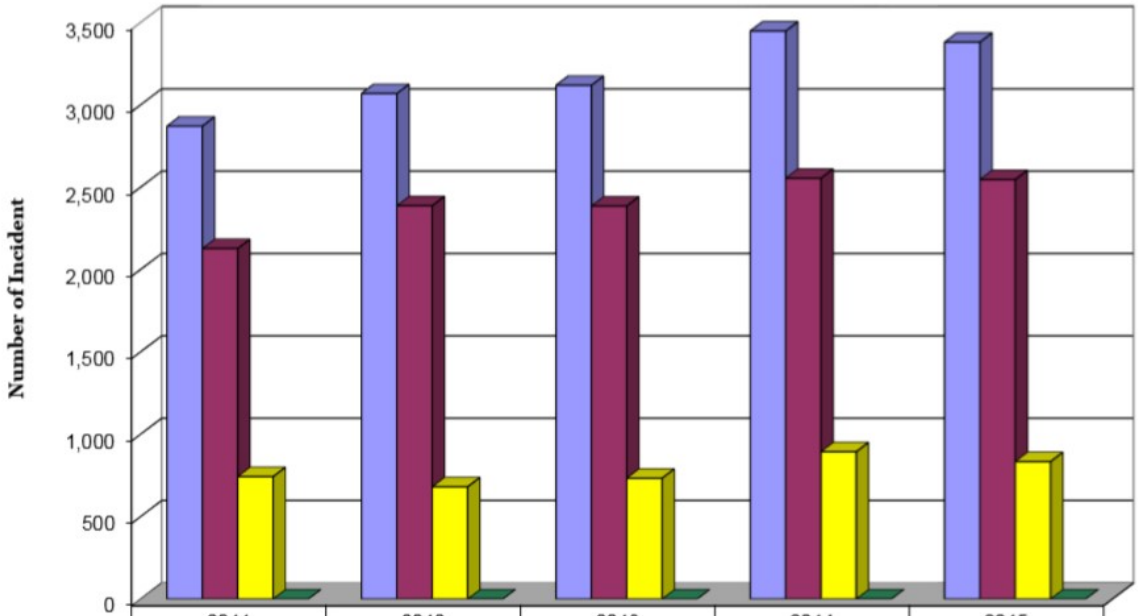
The principal focus of the Park Forest Fire Department is the protection of lives and property for those residing in, doing business within, or visiting the fire department's service protection area. This fire service protection area is slightly larger than the Village itself and includes the Village of Park Forest and a limited range of unincorporated properties adjacent to the Village. The department endeavors to deliver prompt, efficient and effective emergency and non-emergency response with the greatest margin of safety for staff, citizens and visitors in a fiscally responsible manner.

The Park Forest Fire Department is a full-service, combination organization consisting of career and paid-on-call personnel providing fire suppression, emergency medical, technical rescue, hazardous materials, surface water rescue, public education, fire prevention, arson/fire investigation and disaster management services. Emergency medical services are provided at the paramedic level by the department's two advanced life support (ALS) ambulances with a shared reserve back-up unit.

The essential structure of the organization is designed around the operating divisions which include administration, emergency operations, fire prevention and vehicle maintenance. The administrative division is responsible for the coordination and supervision of the operating divisions, providing assistance to internal and external customers to undertake mission specific objectives as established by the Village Board, Village Administration and the department.

The emergency operations division includes both fire and emergency medical operations. This division is comprised of, and arranged around, a standard three platoon system. Each of the department's three platoons works twenty-four hours on-duty followed by forty-eight hours off-duty covering 365 days each year. Each platoon consists of a Shift Lieutenant/Paramedic and six Firefighter/Paramedics all working under the general direction of the Deputy Fire Chief. Each weekday shift is supplemented by the single 50-hour per week Firefighter/Paramedic position from 0700 to 1700. Each shift is also reinforced by the Paid-On-Call division who respond as needed and provide stand-by support. The emergency operations division responds to more than three thousand emergency and non-emergency incidents each year.

Alarm Activity by Calendar Year



	2011	2012	2013	2014	2015
Total Calls	2,871	3,069	3,119	3,449	3,381
EMS	2,128	2,388	2,386	2,555	2,547
Fire	743	681	733	894	834
% Change	0.00%	6.90%	1.63%	10.58%	-1.97%

The primary focus of the Fire Prevention Bureau is to work towards the elimination of those conditions which may potentially result in a hostile fire. These activities include annual fire inspections coupled with a positive public education campaign to reduce the human elements which annually contribute to numerous fires (men, women and children). Public education efforts are particularly important for the Village's at-risk populations which includes children and senior citizens. Using aids such as the fire safety education trailer, fire safety house, fire extinguisher training props and similar aids, the department reaches out to individuals, families and groups both young and old alike.

With the cost of ambulances over $250,000 and most fire engines now exceeding $600,000, the vehicle maintenance division plays a necessary role in maintaining the department's fleet, small equipment and emergency generator systems. The work of this division saves the Village thousands of dollars each year by performing a preventative maintenance program designed in accordance with manufacturers' information. This program also helps to reduce fleet down-time which can be critical with limited reserve capacity to cover a lengthy absence of a primary response vehicle.

The Fire Department continues to operate out of one centrally located fire station at 156 Indianwood Boulevard. Although not a fire protection district, the Fire Department protects several unincorporated areas by agreement on a fee-for-service basis. The budget, as presented, is designed to continue to provide a minimum of five

firefighter/paramedics on-duty around-the-clock each day of the year and one 10-hour a day/5-days per week member to assist daytime staffing numbers.

ACCOMPLISHMENTS OF 2015/2016 BUDGET OBJECTIVES:

The following objectives were established to work in concert with Board Goals in 2015/2016:

1. **Generate Economic and Business sustainability for the Village.**
   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development. *The Fire Department continues to meet the goal of timely technical plan review, turning around most plan reviews in less than 5 business days and most technical support issues in 1-2 business days.*
   - Develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas. *The Fire Department continues the planning process associated with potential Village expansion, reviewing response times and other data associated with activities in these and similar areas. This includes, but is not limited to, monitoring conceptual plans for development of these areas and projecting the need such a development might have on an EMS and fire basis. Progress will continue to be limited until these plans are more defined, thus defining the problem in more detail.*
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes. *The Fire Department continues ongoing research into the impact of modern construction materials and techniques and has already incorporated some of this research into the 2016 training calendar and future training planning. Staff continues to monitor scientific research being conducted by Underwriter's Laboratory and the National Institute for Science and Technology (NIST) under federal grants and their impact on firefighting operations and safety.* http://ulfirefightersafety.com/training/ ; http://www.nist.gov/fire/.

2. **Create an Infrastructure capital plan that is flexible in dealing with trouble spots.**
   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety. *The Fire Department works closely with the Department of Public Works on their infra-structure improvement activities to assure firefighting capabilities and access for emergency vehicles. This includes the improvement of fire flow capabilities through infra-structure maintenance and improvement including, but not limited to, increased water main diameters in multi-family and residential areas thus better addressing minimum flow requirements.*
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility. *The Fire Department continues to work/coordinate efforts with the Department of Public Works on road improvements to insure accessibility for citizens and emergency vehicles. By combining the expertise of both agencies we can assure the best*

solutions are applied to address the situation and accessibility concerns.

- Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing. *The department continues to monitor proposals to modify or eliminate park lands and the impact this may have on the urban-wildland interface and potential increase issues related to private/developed property.*

3. **Develop a renewed, contemporary youth program.**
   - Explore the development of a youth based firefighting related program as community outreach and potential member development. *The department continues exploring programs of this type. Given the limited available resources and personnel progress will likely be slow and deliberate.*
   - Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus. *With the retirement of Captain Michael Wheeler in August of 2015, all of the department's public education programs are under review. Not only will new instructors need to be developed, but it is an opportune time to further examine restructuring the curriculum to meet updated needs and capabilities. This is generally an ongoing process within department programs, but will take on more significance with the change in instructors.*
   - Participate wherever practical in support of youth related activities across the Village spectrum. *The Fire Department continues to participate in as many youth/family oriented activities as staffing and responses allow. In 2015 this included Kid's to Park Day, Main Street Nights, block parties and picnics, Youth Day, Career Days and, to some extent, the youth commission carnival.*
   - Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day. *The Fire Department plays a pivotal role in educating new firefighters and exposing high school students to careers in firefighting through continued association with Prairie State College and their firefighter training academy and high school firefighting day. Furthermore, the department sent representatives to career days at various schools within the community, emphasizing careers in the fire and EMS service.*

4. **Improved Code Compliance based on existing studies and innovative solutions.**
   - Continue to work with the local school districts in facilitating their state required inspections and in support of life safety initiatives. *Fire Prevention Bureau inspectors worked with school districts #162, #163, #227 and #201U to facilitate annual and state required inspections and have made themselves available to consult on life safety improvement projects. Staff continues to work with school district #163 on the addition to the Michelle Obama School of Technology and the Arts and issues the new construction presents.*
   - Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business. *Fire inspectors, plan reviewers and fire personnel work throughout the year to provide understanding of department related code and response issues. This is accomplished via routine fire inspection visits, requested consultations and standard pre-planning visits by fire prevention and firefighting personnel. Each of*

these interactions provides an opportunity for the business operator to gain insight into codes, regulations and fire service needs while simultaneously sharing the business' needs and concerns with Fire Department members.

- Continue to work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies. *Once again the Fire Prevention Bureau met its goals related to annual fire inspections and code compliance. 244 occupancy inspections were conducted during 2015 with a compliance rate well exceeding the standard of 75%.*
- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues. *The Fire Department continues to promote home based sprinklers through public education and code related activities. The recent update of the Village's building, fire prevention and life safety codes continues this emphasis by maintaining Village standards in concert with accepted national standards and practices. The department also met with representatives of the Illinois Realtor's Association to discuss the residential sprinkler ordinance requirements and is looking to make this ordinance easier to understand and administer.*

5. **Fiscal and Service sustainability based on the triple bottom line concept.**
   - Research the possibility of shared services and activities with other local fire departments to reduce duplication of services. *The Fire Department continues a program of shared services ranging from response based activities in HazMat and technical rescue, to fire investigation assistance with the MABAS 27 Investigation Team and the Will, Grundy, Cook County Fire Investigation Task Force. The department also maintains a reserve ambulance program with 5 other member departments, preventing duplication while providing for continued service levels. Finally, the department is exploring a shared reserve pumper concept with the Village of Flossmoor which could work to reduce our overall firefighting vehicle fleet costs.*
   - Review fees for service from a cost/value and service sustainability perspective. *The Fire Department reviewed its entire fee structure during 2015 and recommended no changes at this time. The Fire Department continues to monitor our fee schedules in relation to response costs and the fee schedules of surrounding communities. Our goal is to recover whatever costs we can without overburdening the individual citizen in these tough economic times.*
   - Identify core vs. non-core services within the Fire Department. *The Fire Department continues an internal deliberation on core verses non-core services. Trying to strike a balance between the public's expectation of services and services as provided by the department. While it is easy to classify fires and ambulance responses as a core activity; public expectations for service delivery by the department and the impact of prevention and education programs reductions can cloud this discussion. The Fire Department intends to continue this assessment as these discussions moves forward.*
   - Evaluate non-emergency services and activities on a cost value basis. *While many non-emergency services are not cost neutral, their inane value to the community is difficult to quantify. The Fire Department is often the last place people can*

turn to get answers or assistance related to carbon monoxide, car seats, unexplained odors, safety issues and other far flung topics. While the value of these services may outweigh the cost of providing such services; many citizens have no place else to turn.

6. **Sustain the Village's role as a catalyst for innovative change in the region.**
   - Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. *Research indicates there are a number of roadblocks to changing the delivery model for fire and EMS services. Fire Department staff continues to closely monitor the situation in DuPage County where legislation was enacted to facilitate consolidation in a more timely fashion and around some of these existing roadblocks. Unfortunately, despite the favorable legislation, little movement in this area has been seen in DuPage County. The most successful consolidation legislation to date in the State of Illinois is the 9-1-1 dispatch consolidation process. While movement in this area has been significant, resultant improvements or savings have yet to be seen. The department will continue to monitor the situation on a regional and statewide basis, as well as continue research on the subject at hand.*
   - Continue participation in regional, state and national organizations acting as a catalyst for change in the fire and EMS community. (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs). Maintain this presence and continue input at the local, regional, state and national level. *The Fire Department continues activity with these and other organizations in an effort to keep a close eye on activity and change as it relates to the organizations in question. Additionally, where possible, the department works to influence change on behalf of the Village, local fire departments and the average citizen.*
   - Investigate the concept of community paramedicine and its potential impact on department and community. *The department continues to investigate the concept of community paramedicine and sees the potential for positive components as a result of this concept. Unfortunately, Illinois is in the infancy of this concept with only a few pilot programs underway. The State of Illinois has not yet issued firm rules or guidelines in this area which could facilitate movement within the concepts of Mobile Integrated Healthcare/Community Paramedicine.*
   - Continue to improve the department's green initiatives, i.e. paperless activities, energy conservation aspects and carbon footprint reduction. *The Fire Department continues to move forward within its sustainability efforts. The Fire Department recently went to an electronic patient care report, eliminating almost all paper EMS and fire reporting; the department has already converted the pre-planning process to a paperless activity. The Village's new information and financial management system will add another layer of progress in this area once it has been implemented. The department has implemented an anti-idling policy and is adding solar panels to all new significant vehicle purchases to further reduce the department's carbon footprint.*

2016/2017 THROUGH 2018/2019 FIRE DEPARTMENT SHORT AND LONG RANGE OBJECTIVES:

1. **Generate Economic and Business sustainability for the Village.**

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development.
   - Continue to develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas.
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Work with Economic Development and the Building Department on strategies to assist development/redevelopment from a fire and life safety perspective.
- Continue development of long range plans for expanded response area requirements at Hidden Meadows and South Western Ave. annexation.
- Research creative ways to adapt to new business proposals while maintaining a focus on positive public safety (new techniques, materials, processes, etc.).

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

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety.
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility.
   - Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing.

   LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

   - Provide the Department of Public Works and Water the necessary support in the development and implementation of infrastructure improvement plans as it pertains to fire flow and life safety requirements.
   - Research new methodologies and products that might assist in providing necessary infrastructure improvements at reduced cost, while maintaining or improving fire flow and other life safety requirements.
   - Monitor the redevelopment of parks related to urban/wildland interface and accessibility in emergencies.

3. **Develop a renewed, contemporary youth program.**

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Further explore the development of a youth based firefighting related program as community outreach and potential future member development.
- Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus.
- Participate wherever practical in support of youth related activities across the Village spectrum.
- Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Work with the local high school as they transition to a technical base on the potential development of a high school based career development program in fire/EMS.
- Consult with Recreation and Parks on fire and life safety requirements for proposed new or retasked facilities for use as a community center.
- Foster ongoing relationships with educational institutions to support firefighter and EMS based preparation programs and curriculum.
- Research the possibility and ramifications of explorer or intern type youth/young adult programs for fire and EMS.
- Look at developing short and long duration adolescent/teenager programs such as Operation Prom Night, Career Camps, etc.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Continue to work with the local school districts in facilitating their state required inspections and in support of life safety initiatives.
- Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business.
- Continue to work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies.
- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Develop a long term strategy for the effective and efficient adoption of changes and updates to the Village's building and fire prevention codes.
- Work in conjunction with Economic Development and the Building Department

on planning and development issues to maximize fire protection planning and implementation in developments of all sizes.
- Work with the varying Village departments on residential rehab programs to facilitate fire safe code compliant occupancies.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the possibility of shared services and activities with other local fire departments to reduce duplication of services.
- Review fees for service from a cost/value and service sustainability perspective.
- Identify core vs. non-core services within the Fire Department.
- Evaluate non-emergency services and activities on a cost value basis.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Continue cooperative programs with surrounding fire departments to limit duplication of services and capabilities (shared ambulance; special response teams; reserve capacities).
- Research the possibilities and implications of combining/providing services with/for neighboring communities and fire districts.
- Seek out ways to assist in funding both core and non-core fire department services for the continuing benefit of the community and its citizens.
- Continue to examine current trends in service delivery and compensation as it relates to fire, EMS, fire prevention, public education and other non-core services.
- Explore new potential revenue paths such as HazMat transportation fees, spiller pays fees and out of district response income.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis.
- Continue participation in regional, state and national organizations acting as a catalyst for change in the fire and EMS community. (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs). Maintain this presence and continue input at the local, regional, state and national level.
- Investigate the concept of community paramedicine and its potential impact on the department and community.
- Continue to improve the department's green initiatives, i.e. paperless activities, energy conservation aspects and carbon footprint reduction.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Seek out agencies and potential partners presenting innovative solutions to local fire, EMS and code problems.
- Create flexibility within CBA, polices, procedures and Village ordinances to maximize the ability to act in an innovative manner and as a catalyst for change.
- Continue to lobby on a local, state and national basis to allow the flexibility to implement change in a positive manner.
- Research technology to maintain, expand and improve the service abilities of the department.

PERFORMANCE MEASURES:

Benchmarks are used to measure performance using a specific indicator (per unit of measure, productivity per unit of measure, cycle time per unit of measure) resulting in a metric of performance that is then compared to others. The Fire Department's performance measures or benchmarks are generally derived from nationally recognized statistics, standards in the industry or in comparison to documented past performance.

Dispatch: Dispatching is processed and administered by the staff at SouthCom who have consistently performed well with respects towards their benchmarks. In the past their call answering, call handling and time to dispatch execution has been near or exceeded the established benchmarks; having met or exceeded all of these benchmarks in 2013. Starting in 2014, due to issues related to the Computer Aided Dispatch (CAD) system, the center is moving away from its current vendor and in a different direction. Staff down-sizing at the CAD supplier unfortunately prevents the dispatch data measuring these key factors related to NFPA 1221 from being available. SouthCom is expected to be on the new CAD system (Spillman) by August of 2016; this should be a giant step towards reliable dispatch data from this point forward.

Turnout Time: Turnout times as they are related to EMS responses still have not reached established compliance percentage. Though there was a minimal increase in this area, it remains well below the 'within 60-seconds 95% of the time' compliance standard. The main reason for this continues to be the number of multiple responses received and the personnel jumping from the engine to the ambulance or the engine responding to the third ambulance call in a multiple call series. 2015 was the second busiest year to date for EMS responses (behind 2014), continuing to impact the ability to improve upon this benchmark.

Turnout times for fire calls also only had an increase in this calendar year; meeting the standard of 80-seconds, 95% of the time with a calculation of 89% of the time; down from 95% of the time. This compliance benchmark is set by the NFPA in their recommended standard number 1710 (see additional information under staffing). The primary reason behind this decrease appears to be related to the record number of EMS responses in 2014. Firefighting personnel were often occupied on one or more EMS responses at the time impeding their ability to respond as promptly to non-EMS requests. The department had 788 concurrent calls in 2014 (one or more call occurring at one

time), which was up 29% from the previous year (640); but still met the standard on 805 of the 908 non-rescue responses.

Emergency Medical Service: The benchmarks for Basic Life Support and Advanced Life Support response times (time from notification to arrival on scene) are 4-minutes and 8-minutes respectively for 90% of the actual responses. In 2015, ALS responses once again exceeded this benchmark (100%), while BLS responses missed the benchmark at 75% compliance. A portion of this issue is the presence of multiple/concurrent responses and the need for personnel to shift apparatus to accommodate the necessary response; this added time creates difficulty in meeting the very tight BLS 4-minute time frame.

Fire Prevention: Fire prevention continues to hit the benchmarks established within their program areas. Inspectors met the basic requirement of at least one inspection per occupancy per year and two inspections for target hazard or high hazard occupancies. The number of required inspections was reduced in 2013 to more accurately reflect the number of active business, assembly and other occupancies currently active in the community; that number will be up for review again in calendar 2016. Internal plan reviews (those not requiring special evaluation) are being completed in under 10-working days on a consistent basis within the Fire Prevention Bureau. The Department continues to train additional inspection personnel on the process of plan reviews, to help speed this task along and as part of the succession plan for the Fire Prevention Bureau. Both formal and informal training are being completed as part of this process to provide an ongoing presence in this area.

Public Education: Public education is continuing to meet their benchmarks; at least those within the control of the department and programs. It should be noted the in-school education program is now at the 4th grade level and is regularly conducted with School District #162. Staff continues to offer the program to School District #163, and has made limited progress bringing public education back into their schools. Efforts will continue to return this program to all elementary schools in town and overcome the objections within School District #163.

Fire Suppression: The department added an additional benchmark tracking a comparison of the ability as a fire department in reducing property loss through both fire prevention and fire suppression skills. For comparison, data from the United States Fire Administration supplied by the National Fire Incident Reporting System is used for the most current year available (Midwest averages where available most current otherwise). Progress within this area is measured in the amount of property loss recorded in all fire incidents within a calendar year and then against national averages for structure fires only. As can be seen in the chart below, fire loss data per person is significantly below these averages for 2015; $22.96 for Park Forest verses an average of $36.06 and a per 1000 population average of $22,941 versus an average of $48,600. Average loss per fire of all types in the U.S. is $19,838, while in Park Forest average loss over all fire incidents was $12,617. While this is not an exact science, every effort is made to provide the most accurate estimate of damage possible for each and every fire incident.

NFPA 1710: The National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical

Operations and Special Operations to the Public by Career Fire Departments (specifically NFPA 1710), defines an acceptable benchmark for staffing scenarios within a specific set of time limits for predominantly career fire departments. These include turnout time, initial company response time, and minimum staffing compliment assembly time. These numbers as presented represent actual structure fire incidents and do not include incidents dispatched as structure fires; but at which a full group of responders was not assembled due to the scope of the incident. In each of these incidents in 2015, the Fire Department met the standard of a 60-second turnout or less. In 5 of 14 incidents, the Fire Department met the initial company response standard of 240-seconds or less and in 3 of 14 occasions all companies met the minimum full staffing requirement in 480-seconds or less. A variety of factors impacted these final two statistics, including, but not limited to weather, time of day, concurrent responses, availability of automatic aid companies, timeliness of the auto aid response and number of personnel responding on specific apparatus.

Survey Responses: The Fire Department sends out customer satisfaction surveys to randomly selected recipients of services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While only a limited number of these voluntary surveys are returned (18%+/-), those returned indicate 82% of the citizens rate services as "exceeding expectations". 100% of the responses to the survey rate the services provided by personnel as having met or exceeded their expectations overall.

Collection: The Village uses Andres Medical Billing to administer the invoicing and collection of all response related fees for service. The department works to meet or exceed the generally accepted industry benchmark of collecting 65% or more of the service fees invoiced. One obstruction to this goal is the number of fees written down or written off due to the patient's inability to pay. This figure is part of the overall unrefined data and is not removed from the final calculation. The percentage of service fees collected for 2015 was 83.03%, up 9.23% from 2014. In 2013, the department renewed its agreement with Andres Medical Billing and their service fee was negotiated down to 6%; allowing the Village to see even more of every dollar collected.

Performance Measure	Benchmark	MET		
		13/14	14/15	15/16
Dispatch: Alarm answering time of not more than 15 seconds for at least 95% of alarms received & not more than 40 seconds for at least 99% of alarms received.	15 Seconds/95% 40 Seconds/99%	✓ ✓	N/A[1]	N/A[1]
Dispatch: The time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 90% of calls and not more than 90 seconds at least 99% of the time.	60 Seconds/90% 90 Seconds/99%	91% ✓ 99% ✓	N/A[1]	N/A[1]
Dispatch: The time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 80% of calls and not more than 106 seconds at least 95% of the time (New Standard as of 2013).	60 seconds/ 80% 106 seconds/ 95%	91% ✓ 97% ✓	N/A[1]	N/A[1]

Turnout time: Personnel once dispatched to an ambulance call will be on-board the response vehicle and place the vehicle en-route within 60 seconds 95% of the time.	60 Seconds	81%	83%	96%
Turnout time: Personnel once dispatched to a fire call will be on-board the response vehicle and place the vehicle en-route within 80 seconds 95% of the time.	80 Seconds	✓	89%	
Emergency Medical (ALS): All ALS units will arrive on the scene within eight minutes (480 seconds), 90% of the time.	8 Minutes	✓	✓	✓
Emergency Medical (BLS): All Basic Life Support level responses will arrive on scene within four minutes (240 seconds), 90% of the time.	4 Minutes	75%	76%	75%
Fire Prevention: Maintain fire prevention inspectional activities to include minimally one original inspection for all businesses each year, with high hazard & assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 272 Original Inspections.	✓	268	244
Fire Prevention: Assist Community Development activities by providing timely technical support and plan review of prospective businesses.	Internal Plan Reviews completed within 10 working days.	✓	✓	✓
Public Education: Maintain the school educational programs reinstituted last year.	Conduct all-risk program for 4th grade classes.	✓*	✓*	✓
Public Education: Develop and implement outreach programs to residents of the Village needing special services in order to meet mission objectives.	Public Ed contacts ≥ 3,000 contacts a year.	✓	✓	✓
Fire Suppression: Keep the number of fires at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	81 fires or 3.7 fires per 1,000 population	✓	✓	✓
Fire Suppression: Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	.56 civilian fire injuries per 1,000 population	✓	✓	✓
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	✓	1	✓
Fire Suppression: Property loss per capita lower than average	$36.06 per capita	✓	✓	✓
Fire Suppression: Property loss per 1000 population served below Midwest average	$48,600 per 1000 population	✓	✓	✓
Fire Suppression: Average property loss per incident over all types of fires compared nationally	$19,838 for 2014	✓	✓	✓

NFPA 1710: Met standard for turnout time on all actual structure fires.	60-seconds	✓	✓	✓
NFPA 1710: Met standard for initial company response time on all actual structure fires.	240-seconds	10/11	9/14	5/14
NFPA 1710: Met standard for total minimum staffing on all actual structure fires.	480-seconds	1/11	0/14	3/14
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	82%	83%	82%
Collection: Exceed the industry average for ambulance billing collection.	> 65% collection	✓	✓	✓

*Met standard within control of department.
[1]Data not available from the Computer Aided Dispatch system

In the future, the department's updated Computer Aided Dispatch software and new electronic reporting software for both EMS and fire responses should provide additional insight into numerous aspects of the Fire Department's operation. This data should provide the Fire Department, Village administration and the Village Board with a wider variety of in depth data by which to measure the department's performance from year to year.

STAFFING:

The issue of suitable or adequate staffing continues to be a very challenging one for the Park Forest Fire Department as well as fire departments nationwide. Balancing the need to provide personnel for emergencies against the tough economic realities in the nation, state and Village today is a formidable task; with no cut and dry solutions in the offing. There is no irrefutable requirements on appropriate staffing levels with the notable exception of the federally imposed 2-in 2-out mandate. Fire departments now refer to the National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Department (specifically NFPA 1710 for the Park Forest Fire Department), as an acceptable benchmark for staffing scenarios in today's modern fire service.

This standard has been used as an organizational model in the development and configuration of the automatic-aid agreements and response models for the fire department. It is essential to completely realize the department's internal capacity to rapidly intervene in emergency situations, as it plays the largest factor in the determination of the outcome and the safety of firefighters. In the end, the determination of "appropriate" staffing is based upon defining what the on-duty members are expected to place in operation and what critical tasks they are expected to perform when they arrive at the scene.

The department's current minimum staffing level is five Firefighter/Paramedics on-duty for any given 24-hour period; with a current overall on-duty daily staffing average (without overtime) of 5.22 members (The month with the lowest average staffing level was July at 4.77 and the highest month was January with a 5.65 average daily staffing

level). Five-person staffing occurs approximately 57.5% of the time (down from 61.9% the previous year) and given the nature of the community's risk, frequency of concurrent responses and other requests for assistance, this staffing level should certainly be considered the minimum for a community of our size and type.

The Village Board has been and continues to be understanding of department needs and appreciates the need to move forward with more favorable staffing on first responding units as more adequate funding becomes available.

The current staffing complement is depicted below:

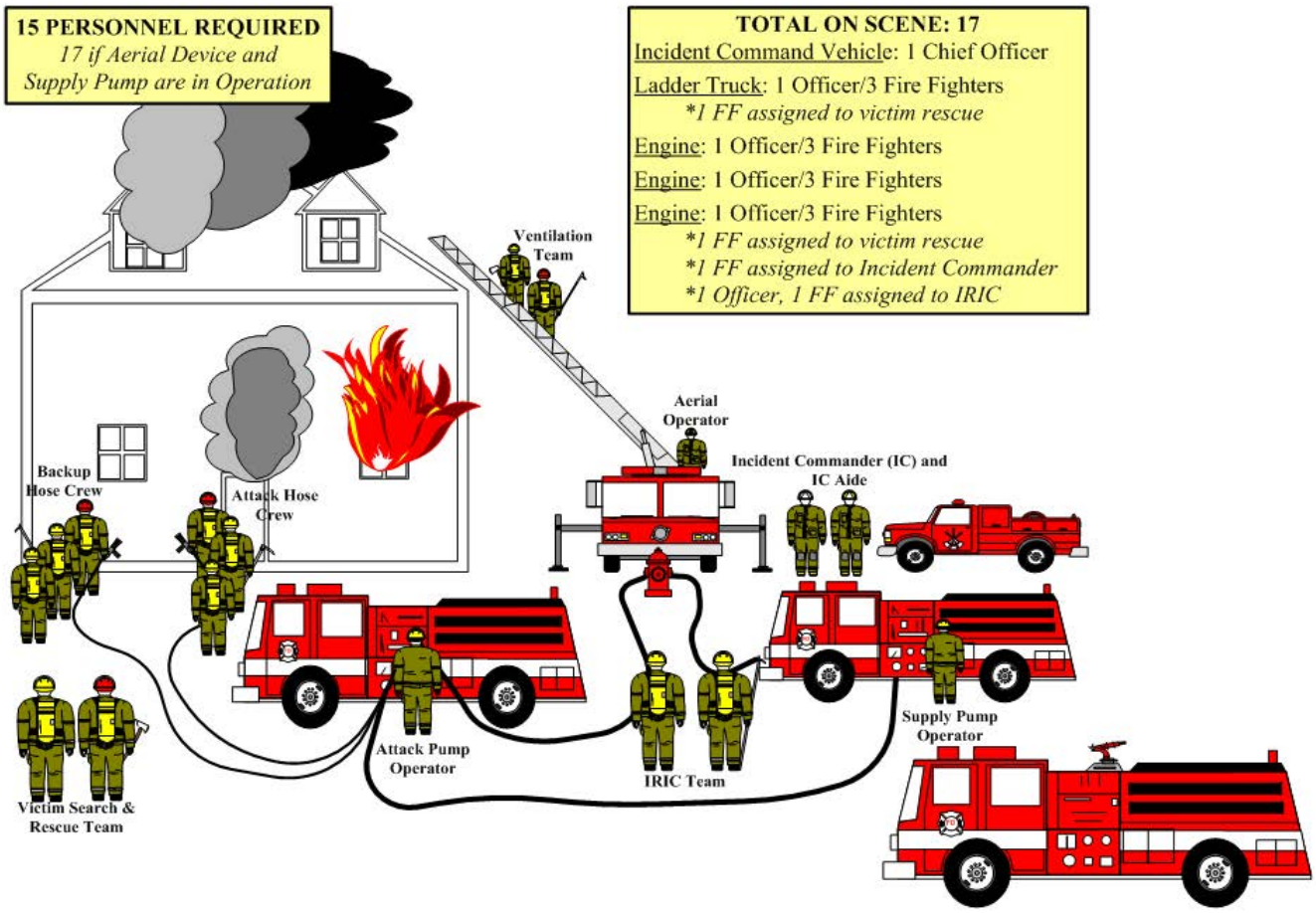
Position	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	19	19	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Assistant-Part Time	.4	.4	.4	.4	.4
Total	**26.4**	**26.4**	**26.4**	**26.4**	**26.4**

Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

Initial Full-Alarm Assignment		
Recommended		*Current Allocation On-Duty*
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	2
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
2	firefighters for the rapid intervention team	1- firefighter + (IC)*
14	Total	5

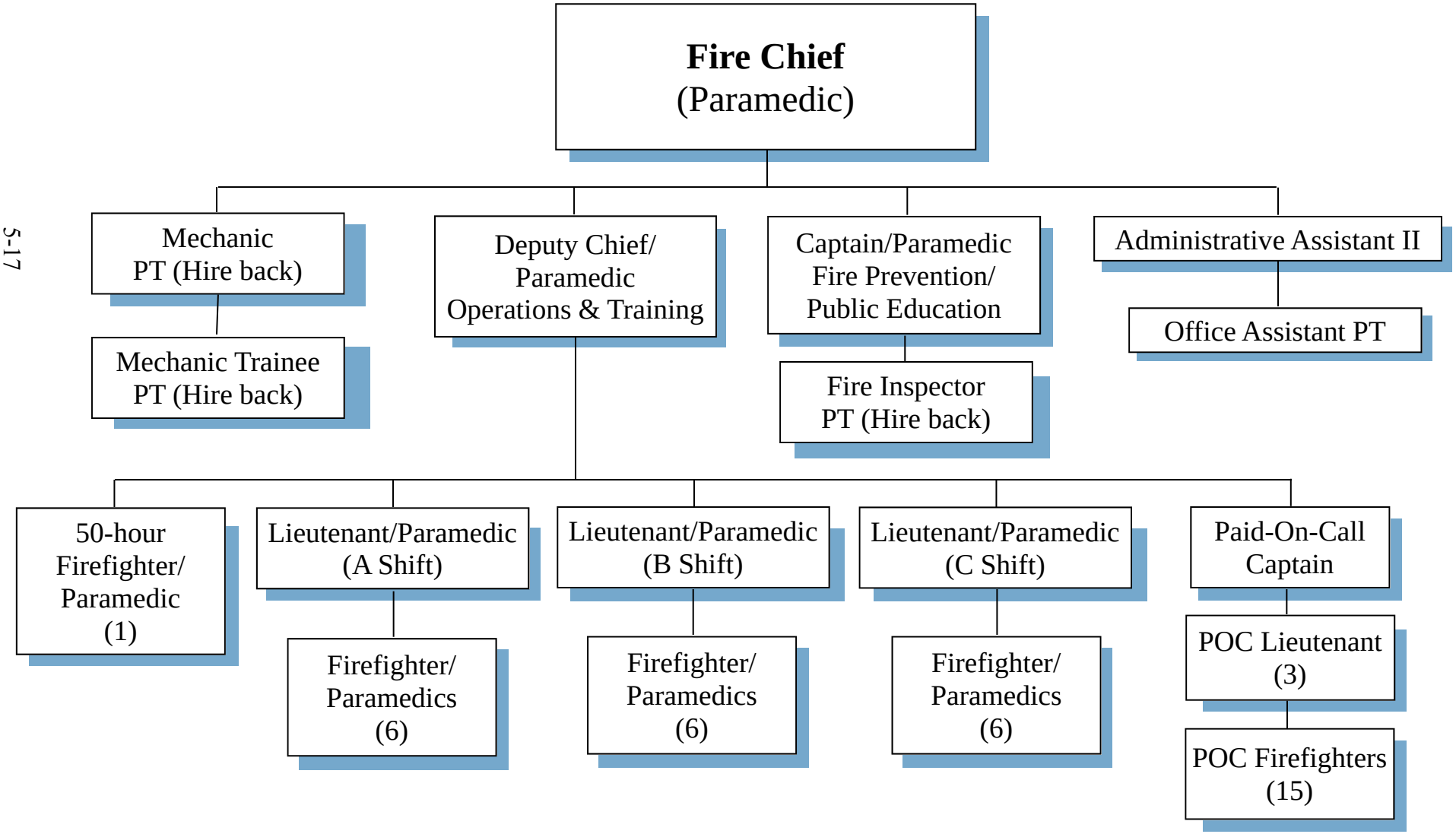
* = Single member filling multiple roles during minimum staffing situations.

Average number of firefighting personnel on the scene within the prescribed 8-minutes on Park Forest structure fires in 2014 = 11.28


15 PERSONNEL REQUIRED
17 if Aerial Device and
Supply Pump are in Operation
TOTAL ON SCENE: 17
Incident Command Vehicle: 1 Chief Officer
Ladder Truck: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
*1 FF assigned to Incident Commander
*1 Officer, 1 FF assigned to IRIC
Ventilation Team
Aerial Operator
Incident Commander (IC) and IC Aide
Backup Hose Crew
Attack Hose Crew
Attack Pump Operator
IRIC Team
Supply Pump Operator
Victim Search & Rescue Team

Village of Park Forest
Fire Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

FIRE DEPARTMENT
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,126,858	2,213,052	2,203,027	2,283,191	3%
Overtime Salaries	198,758	236,445	232,445	242,356	2%
Temporary/Part time Salaries	85,995	96,766	94,242	94,991	-2%
IRMA Workers Comp Reimb.	(33,933)	0	(32,500)	0	0%
Total Personnel Services	**2,377,678**	**2,546,263**	**2,497,214**	**2,620,538**	**3%**
Insurance	336,805	377,099	377,832	463,739	23%
Employee Support	936,623	1,109,921	1,099,596	1,134,808	2%
Professional Services	102,122	103,800	103,800	114,000	10%
Operating Supplies	54,994	63,240	65,040	53,875	-15%
Maintenance	17,872	22,846	22,846	22,846	0%
Capital Outlays	193,841	135,135	135,135	71,745	-47%
Miscellaneous	1,175	2,400	2,400	2,400	0%
Leases and Rentals	233,243	250,530	250,530	260,551	4%
Utilities	2,066	2,200	2,866	3,600	64%
TOTAL	**4,256,419**	**4,613,434**	**4,557,259**	**4,748,102**	**3%**

Foreign Fire Insurance Fund	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED
Revenue	13,915	13,915	18,165	18,165
Expenditures	5,843	13,000	22,000	18,165
Change in Fund Balance	8,072	915	(3,835)	0
Ending Fund Balance	**13,801**	**14,716**	**9,966**	**9,966**

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FIRE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.50%	7/1/2016 Grade & Step	Gross	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Bruce Ziegle Fire Chief**[1]	129,030	132,256	25,9	132,256			14,681	714	126	35
Tracy Natyshok (Gross incl $3,238 paramedic) Deputy Fire Chief**[1]	113,077	115,904	23,8	120,486		1,747	0	1,145	126	30
Phillip L Myers (Gross incl $3,238 paramedic) Fire Captain**	106,677	109,344	21,9	112,582			14,088	1,145	126	30
Traci Apt Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	0	0	126	25
Subtotal Non-Union	**409,950**	**420,199**		**428,019**	**7,793**	**6,543**	**28,769**	**3,004**	**504**	
UNION**										
Ryan D. Roberts Lieutenant/Paramedic	99,725		039,C				26,201	1,145	126	15
William C. Brei Lieutenant/Paramedic	99,725		039,C				21,797	1,145	126	15
Mark N Cotrano Lieutenant/Paramedic 039,B 08/16/16	92,570		039,A				16,935	714	126	9
Christopher P. Apt Firefighter/Paramedic	85,990		040,G				21,797	1,145	126	14

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
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FIRE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.50%	7/1/2016 Grade & Step	Gross	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Joseph A. Gray Firefighter/Paramedic	85,990		040,G				21,797	1,145	126	14
William F. Toberman Firefighter/Paramedic	85,990		040,G				21,797	1,145	126	14
Patrick Hisel Firefighter/Paramedic	85,990		040,G				26,201	1,145	126	14
Edward A Wright Firefighter/Paramedic	83,697		040,F				6,495	179	126	9
Carolyn Gray Firefighter/Paramedic	83,697		040,F				0	1,145	126	9
Cory Murdoch Firefighter/Paramedic	83,697		040,F				21,797	477	126	8
Taylor J Bordewyk Firefighter/Paramedic	83,697		040,F				26,201	1,145	126	8
Neil Grove Firefighter/Paramedic	83,697		040,F				26,201	714	126	8

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
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FIRE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.50%	7/1/2016 Grade & Step	Gross	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Robert Pillman Firefighter/Paramedic	83,697		040,F				26,201	1,145	126	8
Nathan Marconi Firefighter/Paramedic 040,F 08/25/16	79,855		040,E				6,495	367	126	8
Kevin L Grove Firefighter/Paramedic	79,855		040,E				26,201	714	126	5
Tyler J Triemstra Firefighter/Paramedic	79,855		040,E				8,767	367	126	5
Drew R Sparks Firefighter/Paramedic 040,E 09/10/16	74,528		040,D				14,088	714	126	5
Michelle L Potts Firefighter/Paramedic 040,E 04/1/17	74,528		040,D				8,767	367	126	5
James R Baum Firefighter/Paramedic 040,E 04/1/17	74,528		040,D				8,767	367	126	5
Kevin Meredith Firefighter/Paramedic 040,D 03/24/17	63,979		040,C				14,088	367	126	5
Thomas W Marconi Firefighter/Paramedic 040,B 08/17/16	57,815		040,A				6,495	367	126	5
Joseph P Spanier (50 hour work week) Firefighter/Paramedic 040,B 09/14/16	57,815		040,A				26,201	1,145	126	10

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2016/2017
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase 2.50%	7/1/2016 Grade & Step	Gross	IMRF 12.43%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Total Union	**1,780,920**	**1,825,438**		**1,855,172**		**26,901**	**383,289**	**17,164**	**2,772**	
Total Non-Union and Union	**2,190,870**	**2,245,637**		**2,283,191**	**7,793**	**33,444**	**412,058**	**20,168**	**3,276**	
Paid On Call	77,280	79,212		79,212		6,060				
Paid On Call - SAFER Grant (to be determined)				0		0				
Part-time Help	15,217	15,598		15,779		1,207				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	236,445	242,356		242,356		3,514				
Disability Pension Health Insurance							16,237			
Retiree Health Insurance Stipend							12,000			
FIRE DEPT. TOTAL	**2,519,812**	**2,582,803**		**2,641,038**	**7,793**	**44,522**	**440,295**	**20,168**	**3,276**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,519,812**	**2,582,803**		**2,620,538**	**7,793**	**44,225**	**440,295**	**20,168**	**3,276**	

NOTE: All career uniform personnel receive an annual $500 clothing allowance.
Full-time employees who decline health insurance receive one extra day off annually.
[A] Fire personnel covered by the Firefighers' Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.
* Non union employees receive 12 sick days and 12 holidays annually. Union Employees receive 144 sick hours and holidays are included in their base.
** The Fire Pension employer contribution rate from the 6/30/15 actuarial report is 41.383%.

[1] Vehicle assigned
See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2016/2017 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,283,191
500100	Overtime Salaries		230,356
500170	Overtime Salaries - Prevention		12,000
500200	Temporary/Part-time		94,991
	Total Personnel Services		**2,620,538**

INSURANCE

510100	Health Insurance	412,058	
	Dental Insurance	20,168	
	Life Insurance	3,276	
			435,502
510110	Health Insurance - Disability		16,237
510120	Health Insurance - Stipend		12,000
	Total Insurance		**463,739**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,500	
	Outside Training Classes	3,000	
	State/Local Conferences	2,500	
			8,000
520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	350	
	MABAS Division	2,000	

	NFPA National Codes Subscription	1,650	
	Combined Area Response Team Dues	1,500	
	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	1,200	
	State/Local Associations		
	(IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.)	300	
			7,000
520300	Training		
	National Conferences (IAFC, ISFSI)	5,000	
	State/Local Conferences and Seminars		
	(IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP)	3,000	
	College Tuition	1,750	
	Fire Prevention Bureau	2,000	
	Paramedic/EMT/EMS Training	4,850	
	Firefighter II Academy	8,000	
	Outside Training Programs (firefighting related)		
	(FAE, HazMat, Confined Space)	5,000	
			29,600
520400	Books/Pamphlets		
	(Administrative Manuals, Fire Protection		
	Handbook, Municipal Directory)	300	
	(Fire Prevention/Public Education/Investigation		
	Baby-sitters, School Programs, Investigation Text)	300	
	(Emergency Medical Service		
	Paramedic Texts, PHTLS Text)	400	
			1,000
520610	FICA		44,225
520620	IMRF		7,793
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		1,037,190
	Total Employee Support		**1,134,808**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	114,000
	Total Professional Services	**114,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	(Computer Supplies, Legal Ads)	3,250	
	Firefighting		
	(Safety Goggles, adapters, polish)	4,925	
	(Confined Space/ Technical Rescue Equipment)	5,000	
	Fire Prevention		
	(Film, Developing, Halloween Bags, Flags, Twilight Parade, Open House)	2,000	
	EMS		
	Stretcher, miscellaneous medical equipment	3,500	
			18,675
540300	Stationery/Forms		
	Fire Prevention		
	CO Forms, Smoke Detector Forms	300	
	EMS		
	Patient Treatment Forms	300	
			600
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets		1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	350	
	Firefighter Training/Safety Stand Down	350	
			700
540800	Cleaning/Disinfecting Supplies		
	Firefighting		
	Detergents, Towels, Cleaners	600	

	EMS		
	Ambulance Decontamination Supplies	200	
			800
540900	Uniforms/Protective Clothing		
	Administration		
	Uniform Allowance/Expense	15,000	
	Firefighting/Protective Clothing		
	New Hires/Replacements	4,000	
			19,000
541100	Public Information/Education		
	Fire Prevention		
	Jr. Fire Marshall Hats, Fire Prevention Week,		
	Keep Wreath Red, Baby-sitter Classes		1,500
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	500	
	Replacement/Upgrade Tools	1,000	
	Equipment Related	900	
	Station Related	900	
			3,300
541900	Audio/Visual Materials		
	Fire Related	400	
	Public Education/Fire Safety	400	
			800
542400	Medical Supplies		
	EMS		
	Oxygen, Exam Gloves, Trauma Gloves,		
	Batteries, Jump Bags, Chemstrips, B/P Cuffs		7,000
	Total Operating Supplies		**53,875**

MAINTENANCE

550000	Contractual/Equipment Maintenance		
	EMS		
	Defibrillators	500	
	Miscellaneous Equipment Maintenance	1,500	
			2,000

550200	Equipment Maintenance and Repair		
	Maintenance Contract - Radios/Pagers	5,000	
	Maintenance Contract - Weather Sirens	2,800	
	Radio Replacement/Reprogramming	3,200	
	Extinguisher Recharging	1,000	
	Air Quality Testing	2,500	
	Station Equipment Repairs	5,000	
	Hydrostatic Testing	536	
	Cellular Repairs	810	
			20,846
	Total Maintenance		**22,846**

CAPITAL OUTLAYS

560000	Capital Outlays		
	SCBA Cylinders	5,172	
	Replacement Personal Protective Equipment	14,333	
	Fire Station Maintenance	6,000	
	Portable Radio Replacement (2)	8,000	
	Copy Machine - Shift Office	8,500	
	Computer System Upgrade	18,700	
	Fire Equipment	5,040	
	Fire Station Furnishings	6,000	
	Total Capital Outlays		**71,745**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communications		
	Radio Batteries	700	
	Knox Box Program	1,000	
	Opticom/Repairs	700	
	Total Miscellaneous Expenditures		**2,400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		260,551
	Total Leases and Rentals		**260,551**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	2,400	
	Wireless Internet Connection Charges	1,200	
	Total Utilities		**3,600**
	TOTAL FIRE DEPARTMENT		**4,748,102**

Village of Park Forest
2016/2017 Budget

HEALTH DEPARTMENT

DEPARTMENT FUNCTION:

The Park Forest Health Department is a municipal resolution-type community health nursing service that was organized in 1952. The Health Department delivers a variety of health services consistent with the changing needs of the community. The Village Board is the administrative board governing the Health Department. Services are provided at the affordable cost to encourage active participation in wellness and prevention activities. Services are funded by tax support, service fees, insurance reimbursement, Medicare or Medicaid reimbursement, private contributions and grants.

Preparation, prevention, protection, information and knowledge are keys to maintaining a healthy community. The driving principle behind Health Department activities is the encouragement and empowerment of individuals and groups to pursue healthy behaviors and to reject lifestyle choices that produce illness.

The Health Department is organized into five clinical service areas.

- Environmental Health is responsible for food safety inspections and consultations to the Park Forest businesses and groups that serve food to people in the community. The Health Department staff collaborates with other Village Departments regarding housing and safety issues for residents.

- Home Care Programs (Nurses Plus of Park Forest Health Department) provides both skilled and non-skilled home care alternatives. For homebound patients, **Home HealthCare** services include *skilled* nursing, home therapy care, and medical social services while the patients are recuperating at home**. Home Nursing** is a second *skilled care* program for patients who are not homebound, but are in need of assistance with medication management and well-being checkups. This service is available at a low hourly rate which is billed directly to the patient. The third program available is called **Home Services**. This is a *non-skilled* home care program which provides bath and personal hygiene care. This program also bills the client directly or is covered by the Illinois Department of Aging-Community Care Program, which the Health Department became a certified provider for in late 2014.

- Mother, Child and Family Health currently provides School Physical Clinics, immunizations, various screenings and health education for children.

- Senior Health provides targeted monthly health screening services and consultation to Rich Township seniors. Consultation, maintenance and prevention services are provided to all area seniors. The department maintains nursing offices at Garden House, Victory Centre, Juniper Towers of Park Forest and Cedar Ridge Apartments in Richton Park.

- Adult Health immunizes people over the age of 18, conducts pre-employment or pre-college admission tests including TB skin test, Hepatitis B titers, Varicella and Measles/Mumps/Rubella titers and offers tetanus (TDAP) boosters. Several recommended immunizations for college bound students are also available at market prices to encourage preventative health protection and education. Staff are also available to participate in local health awareness seminars and provide area screening clinics that help provide access to underserved south suburban residents.

HIGHLIGHTS and GOAL ATTAINMENT 2015/2016

Initially established on March 17, 1952, the Health Department has been a long standing pillar of the Park Forest Community. The renowned *Nurses Plus Home Healthcare* of Park Forest Health Department has been delivering skilled nursing care to homebound patients for close to 64 years.

The Health Department staff provided an outstanding level of community health nursing services during 2015. During calendar year 2015 the Department recorded 9,446 client contacts, including in-home, in-office and community delivered, fee and prepaid services, a decrease of 230 from 2014. Of those contacts, 7,768 (82 %) were delivered to people with Park Forest addresses, 122 (1.3%) to Richton Park, 211 (2.2 %) to Crete, 214 (2.3 %) to Matteson, 274 (2.9 %) to Chicago Heights and 156 (1.7 %) to University Park. The following table highlights major source communities for all client contacts from 2011 through 2015. In 2015, the Department also had 41 (.4 %) client contacts from Homewood, 74 (.8%) from Steger, 56 (.6 %) client contacts came from Monee. Some client contacts were from as far as from Indiana, Beecher, and Bourbonnais.

	2011	**2012**	**2013**	**2014**	**2015**
Total annual contacts	10,579	10,109	9,837	9,676	9,446
# municipalities	68	68	45	49	49
Park Forest	9,520	7,978	7,959	7,569	7,768
Richton Park	634	623	531	389	122
University Park	53	64	83	156	30
Olympia Fields	38	52	42	34	35
Crete	259	243	127	126	211
Chicago Heights	114	117	188	239	274
Steger	88	50	69	77	74
Homewood	82	72	73	88	41
Monee	13	10	64	98	56
Matteson	246	267	282	300	214

Tinley Park	21	29	51	19	72
Sauk Village	21	35	40	68	28
Glenwood	20	29	30	21	3
Country Club Hills	37	30	27	62	30
Frankfort					86

The Health Department is an intake site for the Access to Care Program. During 2015, two clients applied for Access to Care through this location. With the implementation of the ACA (Affordable Care Act), many residents now have health insurance coverage through the state marketplace insurance and Medicaid expansion programs. Access to Care is still a very beneficial resource for Suburban Cook County residents who don't meet the five year residency requirement for enrollment into state and federal health insurance programs. Several people have the marketplace insurance with very high deductibles which cause a barrier for them in actually receiving primary care. Access to Care is a valuable resource to residents when this problem occurs.

The Professional Advisory Group (PAG) met twice during 2015, in April and November. The PAG continues to provide program monitoring and consultation as required by Center for Medicare & Medicaid Services (CMS), the oversight body of the Federal Medicare and Medicaid Programs. Nurses Plus Home Healthcare is also required to participate in a national quality management program, Outcome Based Quality Improvement (OBQI). The Health Department is mandated to provide data and studies based upon selected measures. Another quality measurement report that Nurses Plus has is derived from the home health patient satisfaction surveys completed through DEYTA, a contracted Home Health Consumer Assessment of Health Providers and Systems (HHCAHPS) vendor. The results of this quality report indicate that the staff provide exceptional, professional and compassionate care and they would recommend Nurses Plus to friends and family members. Consumers can log on to www.Medicare.gov and search under *Home Health Compare* to see how our patients rate the quality of home health care they received from the Nurses Plus Staff. The board members discussed ways to market our services and increase referrals using the positive survey results.

Nurses Plus continues to file claims and requests for Medicare payments electronically through purchased software which complies with federal guidelines for maintaining confidentiality of patient health information. The department uses a CMS approved vendor, Ability Networks, Inc to electronically bill Palmetto for services provided to Medicare beneficiaries. Patient insurance verification is also conducted using this technology and to ensure client and physician eligibility for services.

The Health Department also has long-standing positive relationships with two local civic groups: the Rotary Club and Kiwanis Club. The points at which the groups' goals intersect with the services provided by the Health Department are where the groups provide continuing financial support. The Health Department and the Rotary Club co-sponsor the annual Senior Fair annually in May along with Rich Township staff.

The Friends of the Park Forest Health Department, NFP was created in 1999 and received

IRS approval as a public charity in 2006. The Friends of the Park Forest Health Department is a 501 c (3) fund raising supporter of the services delivered through the Park Forest Health Department. The current Health Department Director now serves as the Board's acting Treasurer. The Friends actively assist in paying invoices for indigent bath patients who are Park Forest residents in need of care, but unable to pay. The Friends also help the Health Department to cover reimbursement for vaccines when the families are unable to pay for services and the bill cannot be reimbursed by Medicare or Medicaid.

The Public Health Director serves as the staff liaison to the Senior Citizen Advisory Commission which meets at the Health Department monthly on the first Thursday. The Commissioners donated over 100 volunteer hours during 2015. This year, the Senior Commission planned two village events to address issues of community safety and local transportation resources.

Finally, the department is involved in managing the Park Forest Farmers' Market. The administrative functions include vendor application approval, finance tracking, space assignment, problem solving, and "marketing the market." These activities begin each January and continue through the season until the end of October. Last year, Park Forest celebrated over 42 years of hosting the market. In addition, some new ideas for sustainability were introduced through presentations at the market on how to compost and how to use paint disposal services. Market managers anticipate that continuing EBT/LINK services for residents will encourage healthier lifestyles by increasing fresh fruit and vegetable purchases as well as make the market more accessible to all payers. In 2015, Park Forest Health Department received $14,007 worth of vouchers for the Senior Farmers Market Nutrition Program. Out of this grant, 667 seniors were given a coupon booklet equal to $21 to spend at the Farmers Market. Of those who participated in the program in 2015, 511 (76 %) reside in Park Forest.

Environmental Health

1. Maintain level of food safety inspections for food vendors within the Village.

   This objective was met. Food safety inspections were completed as required. For strategic planning efforts, the Health Department Director, Nursing Supervisor and the Administrative Assistant have all attended the Illinois Department of Public Health's Food Sanitation re-certification training in 2015/2016. The Health Department still maintains a State certified food sanitarian as a part of the village staff, along with the existing contract with a Cook County Food Sanitation inspector.

FOOD SERVICE INSPECTIONS

Year	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*167*	*178*	*207*	*220*	*216*

2. Form a contract with a LEHP (Licensed Environmental health Practitioner) to assist with village follow up of mold abatement, bed bugs, asbestos exposure etc.

   This objective was not met in 2015, but has been considered for implementation in 2017. It was the Health Department's intention of becoming accredited by PHAB (Public Health Accreditation Board) which is a national Public Health accreditation organization. This organization's review process aims to improve and protect the health of the community by setting high quality standards of care for Health Departments. This contract position was not approved for the 2015-16 budget, but will be resubmitted at a later date. Until then, the Health Department will refer complaint calls needing investigational follow up services to residents to Cook County Health Department for resolution.

3. Send at least two staff for water safety training, as required for "a certified local health department" by the Illinois Department of Public Health.

   This objective was not met in 2015, however, it is still part of the Health Department's long term strategic plan to send staff for water safety training by fiscal year 2016/2017. Currently in FY 2015/16 a PFHD, the Health Department Director attended a detailed training in an evidenced- based community assessment framework called MAPP (Mobilizing for Action through Planning and Partnerships). MAPP is a community-driven strategic planning tool designed to improve community health. Using the MAPP tool will allow the Health Department to become more efficient at prioritizing the local health issues & develop partnerships and identify local resources to collaborate with in addressing emerging health problems. After completing the MAPP training, the Health Department developed a partnership with the Health Impact Collaborative of Cook County in October, 2015. This was a collaboration of 22 Chicago-area hospitals and 6 local Health Departments within the Cook County region. As a result of this partnership, the Health Department participated an active key stakeholder from the South area team to assist with conducting a community health focus group and disseminating a community health survey throughout Park Forest and the surrounding south suburban communities. Data from the MAPP assessments will be available in the Health Departments annual report in 2016/2017.

Home Health

4. Increase utilization of Medicare-covered home health services over calendar year 2014 by establishing provider status as a nationally accredited Home Healthcare Agency with primary insurance providers contracted by the State of Illinois and all local hospitals and provider offices

Due to a decrease in home visits this goal was not met. The number of home health visits completed in 2015 was 1,986. This was a decrease of 39 visits from 2014 when the total number of home visits completed was 2,025. Over the last two years, the Affordable Care Act has made significant changes in the Fee for Service Prospective Payment System structure. To address the lowered census and marketing the services of Nurses Plus, a Strategic Plan for Sustainability was prepared that included…. intensive marketing with new materials which have been revised to highlight all three of Nurses Plus Home Care programs and the high quality ***JCAHO*** *brand achieved by PFHD. Staff continue to outreach to neighboring villages, advertising Home Care services through several surrounding village publications, local newspaper ads, website reconstruction that now allows referrals for Home Health to be submitted through the Park Forest Health Department webpage. Social networking has also been established through a Nurses Plus social media page on Facebook and Twitter. QR (Quick Response) codes have been added to business cards and brochures to guide potential clients to the newly updated webpage.*

Despite the industry changes, the presence of Nurses Plus continues to be a positive one in the southland community. Residents often request services before they have elective surgeries and out of town relatives trust Nurses Plus with their family members due to name recognition and reputation of quality service. The Joint Commission is a nationally recognized organization that monitors various Health Care Organizations across the nation for practicing nationally established patient safety goals. Sites are evaluated specifically to ensure that patient safety goals are incorporated into the organization's standards of care and into their policy and procedures. The Health Department is now JCAHO Accredited, demonstrating quality, safety and excellence in patient care. Our nurses have been described as "Treating you like family."

In the graph below, in addition to tracking the census, the number of home health episodes (defined by Medicare as a 60 day period of care in which a plan of care is developed and followed for each individual Medicare beneficiary) are monitored. The number of "unduplicated patients" refers to the actual number of patients who received home health care from Nurses Plus for the fiscal year indicated.

HOME HEALTH VISITS

Year	*2011*	*2012*	*2013*	*2014*	*2015*
Home Health Aide	713	523	315	393	335
Medical Social Worker	16	21	5	7	2
Occupational Therapist	121	139	69	186	135
Physical Therapist	338	242	459	695	700
Skilled Nurse	940	839	826	703	794
Speech & Language Pathologist	30	15	10	41	20
Total	*2,158*	*1,779*	*1,684*	*2,025*	*1,986*
Total # of Episodes	115	94	75	93	85
# of Unduplicated Patients	56	50	44	63	52

5. Increase utilization of Home Services over 2014 utilization with the new IDOA contract as a south suburban Community Care Partner.

   This objective was unmet. The Illinois Department of Public Health completed a site survey and granted us the ability to provide bath services under a new Home Services license in 2013. This village service is now referred to as the Home Services Program instead of the traditional title of Bath Services. This license will only cover the non-skilled home care services offered through Nurses Plus of Park Forest Health Department A total of 970 baths were provided in 2015. This was an increase of 25 visits compared to 2014 utilization of 945 bath visits. Out of town relatives will often arrange for this village service for their family member based on the department's excellent reputation in the community. The Health Department is currently marketing to area residents to apply for the Department of Aging benefit of homemaker services. To date the Health Department has not received the number of referrals from Catholic Charities and Will County Senior Services as anticipated.

HOME SERVICES (previously called BATH SERVICE)

Year	*2011*	*2012*	*2013*	*2014*	*2015*
Number	*1,445*	*958*	*1,104*	*945*	*970*

6. Continue to build financial infrastructure and revenue streams to support sustainability of the Health Department and reimbursement for the village expenses for providing all three Home Care Programs to the south suburban community area.

   Another component of the Strategic Plan for PFHD is to create financial infrastructure for the Health Department. With Home Health revenues being expected to shift from Medicare to new state wide Medicaid, Nurses Plus has strategically applied to become a Home Health provider with several of the major insurance companies contracted by the State of Illinois for participating in the state's Medicaid expansion roll out plan. Eventually, Staff expects to see Home Care revenues being generated through private insurance agencies to the Village. In addition to contracting with private insurance companies, an application with the Department of Aging was approved in 2014 with Nurses Plus becoming a certified community care provider. The revenue generated will partially offset the Medicare revenue declines recently seen, and allow PFHD to make better use of the newly acquired "Home Services" license for non-skilled home care. Expanding this program traditionally known as the "Bath Service" program, will improve program access to home care for south suburban area seniors who need services, but are unable to pay out of pocket for the care. This venue will create a new revenue stream from the State of Illinois Department on Aging to the Village of Park Forest to reimburse Park Forest Health Department for its services. The Department now charges for select medical equipment borrowed from the loan closet, equipment in high demand are charged a nominal monthly fee. To date, over $900 has been collected in rental fees.

7. Revise and update HIPPA (Health Insurance Privacy Protection Act) agreements and policies and procedures.

This objective was met in 2015 as policy and procedures were updated for Home Health and Home Services. Privacy notice booklets continue to be distributed to each new home care patient upon admission, by the admitting nurse and each clinic patient during the registration process upon checking in on an ongoing basis.

8. Continue to utilize the electronic paperless point of care system to document home health visits it is expected that the new electronic charting system will promote improvement in the accuracy of OASIS (Outcome and Assessment Information Set) documentation. It is also expected that there will be greater efficiency in processing doctor's orders and submitting final claims for billing to CMS.

   This objective was met in 2015. Nurses Plus continues to utilize the DeVero (formally known as SOS Home Healthcare) electronic charting system for home health, home nursing and home services care.

   This point of care system allows staff to document more efficiently and accurately. The software allows for "real time" submission of patient data into the office while out in the field. Patients are able to sign visit notes once the visit is completed thus creating an electronic date and time stamp. This software system allows management staff to review documentation for quality improvement purposes and accuracy and alerts clinical staff of revisions needed. This technology is required by the Department of Aging to eliminate and/or reduce fraudulent time keeping. Fraudulent activity not only puts an agency's future at risk, but it negatively impacts the patients that need the care they are authorized to receive.

Mother, Child and Family Health

9. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

   This objective was met and is updated on an ongoing basis. Annually, the Medical Advisor Dr. Javette Orgain, reviews and signs all standing orders for the immunization clinic. A new policy from the Vaccine for Children Program requires an eligibility screening on every child receiving vaccines funded through the VFC (Vaccines for Children) program. This screening record is completed upon initial visit to the Park Forest Health Department and each subsequent visit if insurance status has changed.

10. Increase number of adult and child immunizations to surpass 2014 utilization.

    This goal was met as the child immunizations for 2015 were 168 more than the 2014 utilization. Concerted efforts were made to assist in the school districts with compliance with the state immunization mandates by either taking walk ins for immunizations during regular village hours, or making arrangements to give immunizations at the schools for school districts willing to contract with PFHD to provide this direct service on site for their students. Also the state Medicaid program

made changes for enrolled children, they were placed into managed care organizations for case management. Clinic nurses were unable to provide immunization services to this group of beneficiaries due to not being a network provider. Adult immunizations did not increase in 2015; there were 20 less than 2014.

In 2015, the adult influenza utilization decreased by 103 doses and the child influenza vaccination increased from 12 doses in 2014 to 27 doses in 2015. There was a decrease in regular flu immunizations partly due to the late shipment of vaccines in September this season. All village staff that work with patients were also offered influenza shots as well as all seniors enrolled in the Health Department's Home Health and Home Nursing programs. The Centers for Disease Control recommends to use "High Dose" influenza shots to seniors over the age of 65 to give them added protection. This year the Health Department administered 169 high dose flu vaccines. The adult pneumonia vaccine usage continues to have a low demand, many adults receive this vaccine at the physician's office during routine visits.

IMMUNIZATIONS					
	Adult	***Child***	***Adult Flu***	***Child Flu***	***Total***
2011	*153*	*205*	*996*	*35*	***1,389***
2012	*204*	*158*	*553*	*38*	***953***
2013	*126*	*398*	*454*	*32*	***1,010***
2014	*81*	*270*	*380*	*12*	***743***
2015	*61*	*438*	*277*	*27*	***803***

11. Annually update the formal written collaboration agreement to detail the working relationship terms between the medical advisor and the advance practice nursing from Rush University contract staff.

    This objective was met. The initial contract was a 3 year agreement to provide clinic coverage by the Nurse Practitioners. The PFHD Director negotiated a 1 year contract this year with Rush University to provide Illinois licensed, nationally certified Family Nurse Practitioners to cover the Health Department's school physical clinics and Adult screening clinics. The RUSH NPs will each sign a collaborative agreement with the Health Department's medical advisor, Dr. Javette Orgain. The NPs will also occasionally bring student NPs with them to observe their skills as they train to become Advanced Practice Nurses of the future. Dr. Orgain will continue to provide guidance for the family nurse practitioners, perform periodic chart reviews and be available to them during clinics for consultation if needed.

12. Work closely with the school districts, the Parks and Recreations Department and local children to promote healthy nutrition, daily exercise and health maintenance

    The Health Department works with local school nurses to ensure immunization records are up to date. Staff have volunteered for career days at Rich East High School and Illinois School. Kids to Park day is held annually on the 2nd Saturday in May, staff provides healthy snacks and health education material to encourage increased physical activity.

	2011	*2012*	*2013*	*2014*	*2015*
# Clinics	7	7	10	8	7
#School Physicals	225	110	112	85	42

Senior Health

13. Continue nursing offices at Victory Centre, Garden House and Cedar Ridge Apartments.

    This objective was met. Nursing office services, which include blood pressure monitoring, glucose testing and medication management at all senior living facilities listed above increased by 448 visits in 2015. Staff has reported additional agencies visiting the senior buildings to perform identical services. PFHD nurse is available for screenings once per week and on average sees 6-8 residents at Victory Centre, 16-22 residents at Garden House, 14-18 residents at Juniper Tower and only 2-5 at Cedar Ridge.

Senior Nursing Office Contacts

2011	*2012*	*2013*	*2014*	*2015*
2,274	1,449	1,462	1,504	1,952

14. Continue to develop new health screenings and offer preventative health education to Rich Township Seniors. Continue to actively participate in the planning of the annual Senior Fair.

    This objective was met in 2015, Health Department staff writes a monthly health topic newsletter and holds a monthly Health Stop clinic at the Shirley Green Senior Center. This clinic offers literature on various health topics or involves a screening event such as colon or prostate cancer, diabetes or cholesterol monitoring. This year a prostate cancer screening clinic was held in addition to the men's health screening clinic held every June. The department works with the Senior Center Director and Rotary Club to coordinate activities related to the Senior Fair held every May. This year, the Health Department also trained at Age Options to become class facilitators in a Stanford University Chronic Disease Self-Management course called "Take Charge of Your Health". Two six week sessions of this course was offered for no cost by the Health Department staff over at the Rich Township Senior Center. Seniors learned how to manage daily challenges encountered when you are living with a chronic illness, including how to pace yourself, monitor your symptoms, successfully develop and complete an action plan, and how to communicate effectively with your providers and family members.

Adult Health

15. Increase glucose screening by 30 clients over 2014 client visits.

    The goal was not achieved. A total of 44 glucose screenings were administered in 2015

compared to 32 in 2014. Fewer residents visited the Health Department requesting glucose screening this year.

16. Increase Blood screening visits by 100 over 2014 client visits.

    Blood pressure screenings in the office during 2014 were 554 client visits. During 2015, 1,920 clients were screened which included clients at the St. Irenaeus food pantry and senior buildings. This was an increase of 1,366 screenings over last year; so the target goal was achieved. Staff was reminded to collect screening data from all encounters including out of office locations.

17. Implement individual staff member daily statistics monitoring.

    This objective was met, staff completes daily sheets to track office and field time. Traditional forms, titled "dailies" were created for employed and contract staff to record their daily visits and work. These forms aid in patient billing and timesheet preparation. Staff also utilize their outlook calendars to better record tasks completed through the day.

18. Increase health disparities data capturing capacity of the Health Department and revise statistical spreadsheets to enable up to date reporting on all functions reported for statistical analysis. Begin conducting community wide health assessments.

    This objective was not met in 2015. The Health Department determined that additional staff training and additional EHR (electronic health record) computer software was required to perform an intensive community needs assessment. It is difficult to accurately analyze data which is collected on a paper driven method. Health Department staff received training using the MAPP (Mobilizing for Action through Planning and Partnerships) framework recommended by NACCHO (National Association of County & City Health Officials) which formed the groundwork for initiating the villages first community health assessment in 2015. It is the Health Department's goal to collect accurate data and to have the capabilities to analyze it and report it at least every five years. Staff will receive training in the use of statistical SPSS software and data analysis coding software.

Administration

19. Utilize the new point of care system DeVero formally known as SOS Home Healthcare to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care.

    This goal was achieved. Nurses Plus Home Healthcare continues to use the electronic health record software called DeVero. The administrative staff is able to view documentation in "real time" in the office while the nurse is providing care in a patient's home. The office staff is able to assess if the plan of care is being followed in relation to the number of home visits completed or missed.

20. Complete the job description redundancy project, assuring that back-up and written instructions exist for all essential job functions. Prepare a succession plan for all positions. Continue with the plan of cross- training for all positions

    Job description redundancy was completed on the clinical functions and is ongoing for the administrative and billing functions. This project is ongoing.

21. Continue to focus on teamwork stressing the importance of redundancy, organization, collaboration and communication.
    This objective was achieved. The Health Department holds bi-weekly staff meetings to discuss current patient census, monthly IDG (Inter-disciplinary Group) meetings to discuss home health therapy progress of patients and to share important industry updates and changes. This group includes the professional nursing staff and the contract physical, occupational and speech therapists and the medical social worker when appropriate. The Friends of the Park Forest Health Department meets quarterly to discuss and plan activities for fundraising. The Health Department nurses work together with area school nurses to insure student's immunizations and school physicals are up-to-date.

2016/2017 HEALTH DEPARTMENT OBJECTIVES:

Environmental Health

1. Maintain level of food safety by conducting inspections for food vendors within the Village and make sure that at least two full time staff maintain current food sanitation certificates at all times.

2. Offer a Freedom from Smoking program at the Health Department for local residents to initiate tobacco cessation initiatives. The Health Department will also continue to collaborate as a partner site in the State of Illinois Quit Line referral program.

Home Health

3. Increase utilization of Medicare-covered home health services over calendar year 2015 by establishing provider status as a nationally accredited Home HealthCare Agency with primary insurance providers contracted by the State of Illinois and all local hospitals and provider offices.

4. Increase utilization of Home Services over 2015 utilization with the IDOA (Illinois Department of Aging) contract as a south suburban Community Care Provider.

5. Continue to build financial infrastructure and revenue streams to support sustainability of the Health Department providing all three Home Care Programs to the south suburban community area.

6. Maintain HIPPA (Health Insurance Privacy Protection Act) agreements and policy and

procedures to include additional precautions mandated to protect clients from any breach in health information (including the electronic transfer of information for claims processing or continuity of care), and the expectation that any known possible breach will be reported to the Village of Park Forest and the Illinois Department of Public Health immediately.

7. Continue to utilize the electronic paperless point of care system to document home health visits. Also to utilize the Sandata software system to accurately record visit verifications for Home services clients through the community care program.

Mother, Child and Family Health

8. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

9. Increase number of adult and child immunization to surpass 2015 utilization.

10. Annually update the formal written collaborative agreement to detail the working relationship terms between the medical advisor and the advanced practice nursing staff from Rush University. The overall NP contract with Rush University is a one year contract starting in December 2015 through December 2016.

11. Work closely with the school districts, the Parks and Recreations Department and local children to promote healthy nutrition, daily exercise and health maintenance.

Senior Health

12. Continue nursing offices at Victory Centre, Garden House, Juniper Towers and Cedar Ridge Apartments.

13. Continue to develop new health screenings and offer preventative health education to Rich Township Seniors. Continue to actively participate in the planning of the Annual Senior Fair.

Adult Health

14. Increase glucose screening over 2015 client visits.

15. Increase blood pressure screening visits over 2015 client visits.

16. Implement consistent individual staff member daily statistics recording.

17. Utilize statistical spreadsheets to enable reporting on all departmental encounters for statistical tracking.

18. Begin conducting community wide health assessments. Increase health disparities data capturing capacity of the Health Department

Administration

19. Continue utilizing the point of care system DeVero to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care.

20. Prepare a succession plan for all positions. Continue with the plan of cross-training for all positions.

21. Continue to focus on teamwork, organization, collaboration and communication.

PERFORMANCE MEASURES FOR 2016/2017:

Objective 1 will be monitored on a monthly basis in a statistical report on Access for the number of completed health inspections. At least two active Staff will maintain their current sanitation certificates at all times.

Objective 2 will be monitored on a quarterly basis by the Health Department Director once the tobacco/smoke free program is implemented. Hospitalization data will be analyzed for reduced rates of respiratory related conditions. Referrals from the Quit Line will be tracked and client success will be reported.

Objectives 3 and 4 will be measured by reviewing weekly census numbers, the monthly departmental revenue report and tracking referral sources for admissions to show increased home health visits. The annual Medicare Cost Report and the Medicare case mix report will also be reviewed by the nursing supervisor and reported to the Professional Advisory Group twice a year.

Objective 5 will be monitored quarterly by the director to determine if overall revenues are increasing as referrals for home care programs increase.

Objectives 6 and 7 will be checked annually per internal departmental audit or updated as needed when additional contracts are established with new vendors during the fiscal year.

Any breach in client information will be followed up by the HIPPA Compliance Officer according to state mandated guidelines.

Objectives 8 and 9 will be tracked on a monthly basis in the departmental statistical report, the monthly departmental revenue report and by the Nursing Supervisor during departmental meetings. Results will be included in the bi-weekly staff meeting.

Objective 10 will be reviewed by the Health Department's medical advisor, Dr. Javette Orgain, and be made available upon worksite for review by the Nursing Supervisor. The

IDPH licensure will also have an auditor to check for updated and approved public health policies and procedures. The medical collaborative agreement will be reviewed and signed off on annually by the medical advisor and all actively working contracted nurse practitioners. This will be monitored directly by the Health Department Director and renegotiated at the end of the one year term or sooner if the need arises.

In meeting Objective 11, during school physicals and health fair events, children and parents will receive guidelines to promote increased physical activity, healthy nutrition and health maintenance over the course of the school year.

With Objective 12 and 13, weekly sign in sheets from the senior buildings will be reviewed. Tracking of senior screening results and reviewing client surveys after health education presentations are done at Rich Township.

Objectives 14 through 17 involves an ongoing process of day to day monitoring of staff activity, skill development, availability, willingness to share knowledge of a daily process and willingness to take time to familiarize oneself with a new process. The day to day skills are monitored predominantly by the Nursing Supervisor.

Objective 18 will be measured by staff receiving the MAPP training and begin collaborating with community health task force in assessing health needs and disparities.

Objectives 19 through 21 DeVero statistical reports will be used to monitor for accurate and timely documentation. Develop plans for cross training for the back-up of essential job functions is a process monitored directly by the Health Department Director. Professional development is evaluated annually and goals for professional growth are identified during department head review at each staff member's annual evaluation, and in performance reviews. The revised spreadsheet will be distributed on a quarterly basis at the Health Department staff meeting. Overall progress will be reported to the Village Manager in the weekly Manager's Meeting.

STAFFING:	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Director of Health Department	1.0	1.0	1.0	1.0	1.0
Nursing Supervisor	1.0	1.0	1.0	1.0	1.0
RN	2.0	2.0	2.0	2.0	2.0
LPN	1.0	1.0	1.0	1.0	1.0
HHA	1.5	1.5	1.5	1.5	1.0
Home Service Worker (PT) [(1)]	0	0	0	0	.75
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0
Fiscal Assistant	1.0	1.0	1.0	1.0	1.0
Total full time equivalents	**8.5**	**8.5**	**8.5**	**8.5**	**8.75**

[1]Added PT Home Service Workers, replaced 1 PT Home Health Aid. The new PT personnel will be caring for the clients referred through the Illinois Department of Aging.

Dr. Javette Orgain became the Medical Advisor for Park Forest Health Department in November 2009. Dr. Orgain is an Associate Dean of Family Medicine in the College of Medicine UIC, as well as the new medical director for the University of Illinois, Miles Square Family Practice Clinic. In her role at PFHD, she reviews procedures and protocols, clinical documentation and approves the immunization standing orders. Dr. Orgain is also available for consultation for the contract nurse practitioners when they are working on-site, but provides no clinical services herself.

The current number of permanent staff presents an ongoing challenge in the areas of back-up for unexpected time off, collaboration for treatment planning for complicated clinical issues or programs, continuity of care to home-bound and office clients and time for creative program development. There continues to be increased demands for information gathering and reporting by the Medicare and Medicaid agencies and changing complexities in the billing arena. The greatest impact of reduced staffing continues to be the limitations of marketing activities and exposure through personal and professional contact. Hours that are donated by unpaid workers can and do supplement staff and free them to attend staff meetings or other tasks. However, the hours are intermittent, occasionally unpredictable, and supervision-intensive and cannot be viewed as a viable source of productivity enhancement.

VOLUNTEERS:

Volunteers donated a total of 492 hours during 2015, a decrease from 805 hours in 2014. These hours are from the Health Department's volunteers, senior commissioners and the Nursing Office at Garden House senior building. The volunteers were Theora Allen, Linda Marron, Gary Marron, William Galle, Lenora McWhorter, Rosetta Halfacre, William Bright, Mariah Williams-Hill, John Ryan and Jackie Pines

The Professional Advisory Board for Nurses Plus Home Healthcare met for two meetings in April and November of 2015. Members of this appointed body are: Abel Pereyra, MD; Carol Wentz, OTR/L; Mae Brandon, Board Liaison; Vivian Purnell, OT; Susan Provost, PT; Director Jenise Ervin, RN and Nursing Supervisor Margaret Lewis, RN who coordinated and chaired the PAG meetings in 2015.

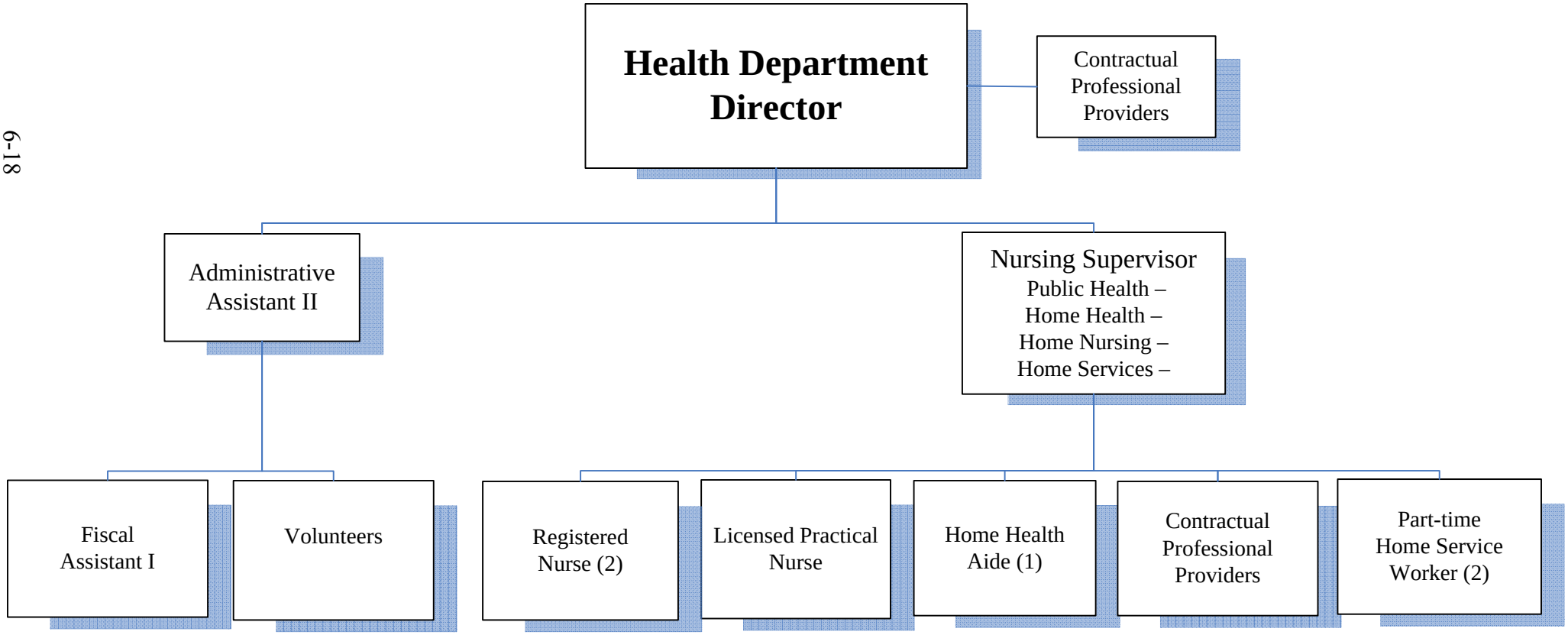
CONTRACT SERVICES:

The Health Department maintained contracts or letters of understanding for services with the following individuals and agencies:

Bagwan Sharma, Occupational Therapy
Susan Provost and Associates, Physical Therapy
Susan Vorwerk, Speech and Language Pathologist
Mary Foote, Wound Care on Wheels
Denise Foote, Registered Professional Nurse
Diane Lauterbach, Registered Professional Nurse
Kathy McBride, Registered Professional Nurse
Bonnes and Associates, PC
Kelli Wall, RN
Niya Dade, RN
Romaine Bogdanovic, RN
Femi Sulyman, Registered Sanitarian
Richard Peelo, Medicare Funding Consultant
Rich Township Food Pantry
Township of Rich
South Suburban Family Shelter
Gordon Dental Associates, Ltd
Housing Authority of the County of Cook (Juniper Towers)
Governors State University, College of Nursing
Governors State University College of Health Professions
Lewis University, College of Nursing
St. Xavier College of Nursing
Northern Illinois University College of Nursing
Cook County Department of Public Health
Rush University, College of Nursing
Southwest Physical Therapy and Rehabilitation

Village of Park Forest
Health Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

HEALTH DEPARTMENT
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	526,591	563,021	563,021	588,318	4%
Overtime Salaries	3,243	2,468	6,500	4,810	95%
Temporary/Part-time Salaries	21,560	26,081	6,805	18,720	-28%
Total Personnel Services	**551,394**	**591,570**	**576,326**	**611,848**	**3%**
Insurance	72,835	81,015	64,837	61,069	-25%
Employee Support	126,998	135,282	131,045	141,281	4%
Professional Services	132,363	149,583	138,083	146,500	-2%
Operating Supplies	33,617	44,650	41,447	45,710	2%
Maintenance	455	600	410	600	0%
Capital Outlays	6,374	8,600	7,414	10,100	17%
Miscellaneous	5,423	5,100	2,900	4,400	-14%
Utilities	3,663	3,600	2,915	3,000	-17%
TOTAL	**933,122**	**1,020,000**	**965,377**	**1,024,508**	**0%**

Village of Park Forest
2016/2017
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jenise Ervin Director of Health***	117,037	119,963	23,9	119,963	14,911	9,177	8,767	367	126	25
Margaret Lewis Nursing Supervisor***	89,036	91,262	18,8	92,321	11,476	7,063	0	0	126	25
Vicki Green RN***	72,917	74,740	13,9	74,740	9,290	5,718	14,088	1,145	126	20
Sherrie Robertson RN***	70,452	72,213	13,8	73,051	9,080	5,588	0	1,145	126	20
Brenda L Walker Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	8,767	367	126	25
Marcia Dees Fiscal Assistant	58,256	59,712	8,9	59,712	7,422	4,568	0	1,145	126	20
Juanita McGuire LPN***	59,100	60,578	9,8	61,281	7,617	4,688	8,767	714	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2016/2017
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberly Rodriguez HHA***	43,468	44,555	2,9	44,555	5,538	3,408	14,088	714	113	20
Subtotal	**571,432**	**585,718**		**588,318**	**73,127**	**45,006**	**54,477**	**5,597**	**995**	
PART-TIME										
Home Service Worker (2) @ 15 hrs/wk (780 hrs/year @ avg hrly rate of 12.00/hr)	18,720	18,720		18,720		1,432				
Overtime	2,468	4,810		4,810	598	368				
HEALTH DEPT. TOTAL	**592,620**	**609,248**		**611,848**	**73,725**	**46,806**	**54,477**	**5,597**	**995**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2016/2017 Budget

HEALTH DEPARTMENT
DETAIL
01-09-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		588,318
500100	Overtime Salaries		4,810
500200	Part-time Salaries		18,720
	Total Personnel Services		**611,848**

INSURANCE

510100	Health Insurance	54,477	
	Dental Insurance	5,597	
	Life Insurance	995	
	Total Insurance		**61,069**

EMPLOYEE SUPPORT

520000	Travel Expenses (Tolls, train tickets, and parking fees)		750
520100	Car/Mileage Allowance	7,000	
	Volunteer travelers secondary insurance	500	
			7,500
520200	Subscriptions/Dues (DEYTA HHCAHPS, Ability Network Interface, IHHC membership, Joint Commission Accred)		5,500
520300	Training Prof. Development & new RN CEU requirement		6,000
520400	Books/Pamphlets		1,000

520610	FICA		46,806
520620	IMRF		73,725
	Total Employee Support		**141,281**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Medical/Physician Advisor	1,250	
	RUSH University Service Contract to Supply NPs	5,900	
	Sanitarian	8,800	
	Contract RN Services	15,000	
	Medicare Consultant	4,000	
	HIPPA & Medicare Review	4,550	
	Marketing and Outreach	4,500	
			44,000
530600	Medical Social Worker		1,500
530900	Physical Therapy		66,000
531000	Occupational Therapy		17,500
531100	Speech and Language Therapy		2,500
531400	Computer/Programming Services		
	HAS, Misc.	6,600	
	Home Health Point of Care Software/ Devero*	7,500	
			14,100
	* Initial Agreement is for payment up front of 2 1/2 yrs at $17,500. Balance to be recorded as a prepaid expense.		
532600	Credit Card Service Charge		900
	Total Professional Services		**146,500**

OPERATING SUPPLIES

540000	Operating/office supplies	3,570

540100	Computer Supplies		
	Service for Netbooks and Tablets (Verizon/Ipads)		3,900
540200	Printing/copying supplies		1,480
540300	Stationery and Forms		920
540400	Meeting Expenses		1,020
540900	Uniforms/PPE allowances		2,800
541100	Public Information		1,020
542400	Medical Supplies		14,500
542500	Laboratory tests and CLIA testing supplies		2,000
542600	Pharmacy and vaccines		14,500
	Total Operating Supplies		**45,710**

MAINTENANCE

550400	Facility Maintenance / Biohazard Waste Removal		600
	Total Maintenance		**600**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	7,900	
	Other Projects	2,200	
	Total Capital Outlays		**10,100**

MISCELLANEOUS EXPENDITURES

590100	Postage		1,000
590800	Printing and Graphic Design		1,000

590900	Advertising/speakers fees	1,400
591200	Special Events	1,000
	Total Miscellaneous Expenditures	**4,400**

UTILITIES

610000	Telephone	3,000
	Total Utilities	**3,000**
	TOTAL HEALTH DEPARTMENT	**1,024,508**

Village of Park Forest
2016/2017 Budget

RECREATION and PARK5

DEPARTMENT FUNCTION:

The Recreation & Parks Department operates under a comprehensive Recreation & Parks Plan reviewed annually by the Recreation & Parks Advisory Board and Village staff. Each season, in fulfillment of this plan, over 120 recreational activities and instructional programs are offered under the sponsorship and supervision of the Recreation & Parks Department. In accord with the Board's goal of sustaining the Village's role as a catalyst for change, staff continues to plan and advertise programs cooperatively with the neighboring communities and park districts of Olympia Fields, Richton Park, Matteson and Homewood-Flossmoor. One good example of this are the overnight/extended trips offered in cooperation with Olympia Fields Park District. These have been very well received and probably could not be offered by the Village alone. A second example is the inter-community basketball league with Richton Park. In January 2015, Park Forest fielded 11 grade school and younger teams. In concert with the Board's goal of expanding the youth program, plans are underway to form a Summer Basketball League for Park Forest high school students. Beginning the summer of 2015, games were played on Saturdays at the Rec Center. Staff has explored offering winter season swim lessons with Matteson and continues to look for other cooperative opportunities.

Teen Zone continues to meet in the Rec Center and coordinator, Adina McCollough has shifted the focus of Teen Zone somewhat, taking a broader approach 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 $20.00 - 6 Weeks. 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 now averages about 55 teens per day and 30 for the Friday evening activities. There is no daily charge but there is 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 was collaborating with University Park Recreation & Parks to sponsor a regional College Tour in the spring. With the closing of the University Park Recreation

& Parks Department, plans had to be adjusted but registrations are still being accepted with 12 registered as of the 17th of March. 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. March's trip was to Dawson Technical Institute with an introduction to skilled trades. And the final trip for the spring will be to Columbia.

The Park Forest Bitty Ball and Youth Basketball Leagues (PFYBL) are enjoying a successful season. 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 strong participation numbers, consistently reaching over 110 youth each of the past two seasons. Buffalo Wild Wings in Homewood has become a sponsor of this program donating over $1,000. This has afforded the opportunity to purchase uniforms and give every child a basketball. As well, each game is taped and broadcast on YouTube. Other key additions have been Bitty Ball Co-Coordinators Jimmie Bowen and long-time affiliate and resident Cristina Baines, as well as Park Forest Youth Commissioner Randall White who greatly assisted in creating a standard of excellence and raising the skill levels for not only the PFYBL but the Park Forest Pride Travel Basketball program. The latter program also had a banner year in 2015, fielding five Spring /Summer travel teams which won multiple tournaments; highlighted by the 7th/8th grade NAYS National Championship. The program then continued through the fall with the well-attended Sunday Pride Academies' that attracted families from as far away as Michigan. These out-of-state families joined with Park Forest residents to take advantage of this superior basketball skills training program.

Park Forest owns or manages 1,688 acres of parks, woods and open land, affording an impressive 76.5 acres per 1,000 residents; more acres of parks and open space per capita than most communities of its size in Illinois. The Recreation & Parks Department is responsible for more than 380 acres of park and open lands with 17 dedicated parks, 7 active tennis courts, 10 ball fields, 12 playgrounds, four major picnic pavilions, two skate parks, a Rail Fan Park, a dog park and more.

Maintenance of the parks and facilities is accomplished through the budget process and replacements and upgrades to equipment are scheduled through the Five-Year Capital Improvements Plan. The population and recreational needs in Park Forest, and nationally, change from year to year and some facilities installed in the 1960's and 70's are now under-utilized. The Village has responded to these needs with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and some unique environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Sustainable funding for upkeep of the Village's recreational infrastructure is reflected by both facility improvements and some facility removals from the system. It is most important though, that residents recognize that the *land* set aside by the Board and the original developers of the Village is the most important resource and will always be there for future users.

While the Village does not have a stand-alone “recreation center”, it does have four separate recreation facilities to meet the recreation and program needs of the residents of Park Forest. First, the Park Forest Aqua Center, an award winning four-pool outdoor aquatics complex which serves 65,000 to 80,000 bathers annually. The Aqua Center is operated out of a separate fund (Aqua Center Fund). Since its acquisition from the previous non-profit owner in 1983, the facility has had two major renovations. The first in 1990, when two new pools with both grass and wood decked sunbathing areas and a waterslide were added. The second in 2010, when a major renovation of the bathhouse building was completed. This renovation incorporated numerous “green initiatives” such as solar water heating, skylights, a rain garden, and water saving plumbing fixtures. This renovation also included a new environmental classroom named the “Wetland Discovery Center” which supports environmental education activities and classes at nearby Central Park Wetlands serving as many as 2,500 children annually.

Second, the Park Forest Tennis and Health Club, a six-court, indoor tennis facility with exercise equipment and full range of instruction programs. This facility was acquired in 1984 from a private operator. In addition to indoor tennis and newly added pickle ball, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility also operates out of a separate fund (Tennis & Health Club Fund).

Third, the Recreation & Parks Department operates Freedom Hall, a cultural arts facility with a 280-seat theater and community meeting rooms. Built in 1976, Freedom Hall has the distinction of being one of the first cultural arts facilities operated by a municipality in the Chicagoland region. In recent years, numerous municipalities, park districts, and educational institutions have developed similar facilities resulting in increasing competition to rent these rooms, the theater and ticket sales. Grants and sponsorships provide key financial support for the adult, senior and children’s series offered at Freedom Hall. In the last few years several major improvements have been completed through the Capital Improvement Plan. These include lobby renovations, energy efficient lighting throughout, ADA emergency exit ramp from the theater, accessible washrooms on the main level, replacement of the stage floor and curtains and replacement of the 34 year old theater seats. Currently the HVAC rooftop units are being replaced in a multi-year project.

Lastly, the department operates two general purpose recreation areas at the Recreation Center and in the lower level of Village Hall. The “Rec Center”, adjacent *Michelle Obama School of Technology and the Arts* is owned by the Village and has been operated through a cooperative arrangement with School District #163 since 1958. With the completion of the major addition to the school, District administration has informed the staff that it no longer has a need for the Rec Center facilities and has asked if the Village would consider taking sole responsibility for the facility. This would require construction of a new, accessible entrance on the east side of the facility as well as assuming complete responsibility for maintenance of the facility. Currently, Village staff is exploring options but this would allow Recreation & Parks full and complete access to the Rec Center and freedom to program the facility anytime of the day or night. Program options include special interest and exercise classes and increased support of Teen

Services. Changes to the lower level could include class and special event space, areas for teens, a "computer lab" and a space to teach and practice "life skills" such as cooking and light home repairs. Recreation & Parks programs hosted at the Rec Center include Teen Zone, basketball instruction and games, adult basketball and summer camp programs. The Rec Center as well as the two rooms in the lower level of Village Hall can also be rented for private parties and events.

The mature urban forest in parks and parkways throughout the Village is one of its most valued assets. Benefit calculators from the National Recreation & Parks Association (NRPA) can be used to assess the specific value of the Village's urban forest to its residents. A conservative value for air pollution offsets is more than $36,000 and for water quality and reduced storm water treatment are just over $54,000 annually. For over 20 years the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made in implementing the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. Tangible results of these efforts include recognition as a "Tree City USA", storm damage to street trees has been minimal for the last several years and the backlog of potentially hazardous trees has been reduced. Since 2009 the Village has been battling the Emerald Ash Borer (EAB) infestation. Fortunately, 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. 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.

The chart below notes urban forestry activity for the last five years.

FIVE YEAR URBAN FORESTRY SUMMARY

Year	2015	2014	2013	2012	2011	2010
Trees Pruned	729	20	10	15	12	74
Ash Treated	11	11	28	134	N/A	N/A
Ash Removed	0	269	262	210	184	46
Storm Damaged - Removed*	0	20	N/A	N/A	N/A	N/A
Storm Damaged - Pruned*	0	20	N/A	N/A	N/A	N/A
Trees Removed*	63	56	N/A	N/A	N/A	N/A
Trees Planted*	20	14	11	10	54	N/A
Resident Contacts*	25	30	N/A	N/A	N/A	N/A

* New data tracked for 2014

Unique to the Village's Department of Recreation & Parks is the responsibility for the maintenance and upkeep of all municipal buildings and facilities. These include Village Hall, the Municipal Garage facility at 75 Park Street, Public Safety Building, Park Forest

Library, Fire Station and the Fire Training site. Responsibilities include grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Parks staff includes a licensed plumber, electrician and HVAC technicians as well as other technical certifications. These skilled individuals are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require service in order to remain in proper operating condition. Through the capital improvement process, roof systems, HVAC equipment and structural repairs and updates are addressed annually. Funds budgeted for these projects will be found in the Capital Outlay section of this Budget. Diligence on the part of the Board has resulted in significant progress towards keeping and maintaining its strategic goal of a flexible capital plan and its goal of fiscal and service sustainability throughout the Village's facilities.

Additionally, the Recreation & Parks Department provides information and consultation services in the areas of landscaping, horticulture, urban forestry and tree care. Staff members also support a variety of Village groups and organizations in the implementation of their special or annual events. Many of the department's services are in operation seven days a week and over twelve hours each day. The staff is on call 24 hours a day, 365 days a year to handle emergency situations and repairs at all municipal buildings and other public and recreational facilities.

ACCOMPLISHMENT OF 2015/2016 Recreation & Parks OBJECTIVES:

1. Staff will finalize plans for the Somonauk Park redevelopment and work will begin on the Village Green Expansion Project.

   Preliminary plans have been developed for Somonauk and a cost opinion rendered of $1,136,825. This project has been designated as a Capital Project and funds will be accumulated and an OSLAD Grant application will be submitted should that program become active again. Work is expected to begin in April on the Village Green Expansion Project.

2. As part of the Lifecycle Plan, staff will coordinate with the Recreation & Parks Advisory Board on a volunteer project to remove playground equipment and establish a Butterfly Garden in Winnebago Park

   This project was completed in July along with additional volunteer work done to clear some of the brush in the drainage way through Winnebago Park.

3. Expand programs and services offered through Teen Zone.

   The scope of this program has been expanded to offer a range of Teen Services. Along with weekly Teen Zone activities there have been three trips to area colleges.

Additionally, Teen Services continues to facilitate residents hiring of teens for odd jobs.

4. Continue to develop programing to meet the expectations of young adults moving into Park Forest.

   Staff continues to offer programs in arts and exercise. Completion of the Village Green Expansion will provide for a public venue to host programs and community events attractive to young adults and families.

5. Continue the evaluation of non-core services.

   Baseline data is being assembled and evaluation criteria established for the Aqua Center. Tennis and Freedom Hall will be completed next. This information will be the basis for program and facility pricing decisions.

6. Maintain a flexible infrastructure plan and long-term upkeep of the Village's municipal buildings and facilities.

   Central Park parking lot was resurfaced and three antiquated electrical panels were replaced at the Police Department. Village Hall interior renovations are underway with the Board Room being the first space completed.

2016/2017 Recreation & Parks OBJECTIVES:

To address the Boards strategic vision Recreation & Parks is adopting the following goals and objectives for the 2016/2017 fiscal year.

1. Continue with Lifecycle Plan projects, coordinating with the Recreation & Parks Advisory Board

2. Continue to expand Teen Services

3. Continue to develop and offer programing to meet the expectations of young adults moving into Park Forest.

4. Finalize evaluation of non-core services and institute a strategic pricing plan for programs and services.

5. Maintain a flexible infrastructure plan for long-term upkeep of municipal buildings and facilities.

PERFORMANCE MEASURES:

The Recreation & Parks Department receives continuous, informal performance feedback from customers and the public. In many operations, the department has formal data to measure performance. Following are trends of some of the Recreation & Parks Department programs. Note that there are new measures included for which there is little historical data. This will be tracked going forward.

PROGRAM ENROLLMENTS BY CALENDAR YEAR						
Activity Category	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**
Youth Basketball	216	242	245	272	215	254
Soccer	31	38	44	36	63	102
Cheer Camp	74	75	62	30	25	25
Summer Camps	142	155	170	174	180	237
Dance	N/A	N/A	N/A	N/A	283	185
Mind & Body (Fitness)	N/A	N/A	N/A	N/A	123	95
Special Interests	N/A	N/A	N/A	N/A	107	96
Sports	N/A	N/A	N/A	N/A	463	528
Teen Zone Weekly Average	N/A	N/A	N/A	N/A	280	250
Pavilion Rentals/ Equipment	170	160	173	163	159	172
Pool Rentals (Aqua Day/Private Party)	N/A	N/A	N/A	N/A	23/5	2/1
Swim Lessons	N/A	N/A	N/A	358	335	381
Lifeguard Saves	N/A	N/A	N/A	N/A	N/A	121
Youth Tennis Lessons	N/A	N/A	N/A	N/A	40	24
Trip Participants /# of Trips	N/A	N/A	N/A	500/N/A	877/22	255/13
Wetlands & Discovery Center Activities	1,405	2,000	2,874	2,505	642	807
Total Participants	N/A	N/A	N/A	N/A	3,259	3,239

FREEDOM HALL SERIES ATTENDANCE *

	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Main	900 (6)	972 (6)	962 (6)	1,012 (6)	1,361 (6)	914 (6)	1,327 (6)
Matinee **	1,660 (6)	1,614 (6)	1,558 (6)	1,301 (6)	943 (4)	1,469 (6)	1,167 (6)
Family	600 (3)	482 (3)	337 (3)	644 (4)	551 (2)	713 (4)	546 (3)

* The number of performance is in parentheses.
** Formerly the Senior Series

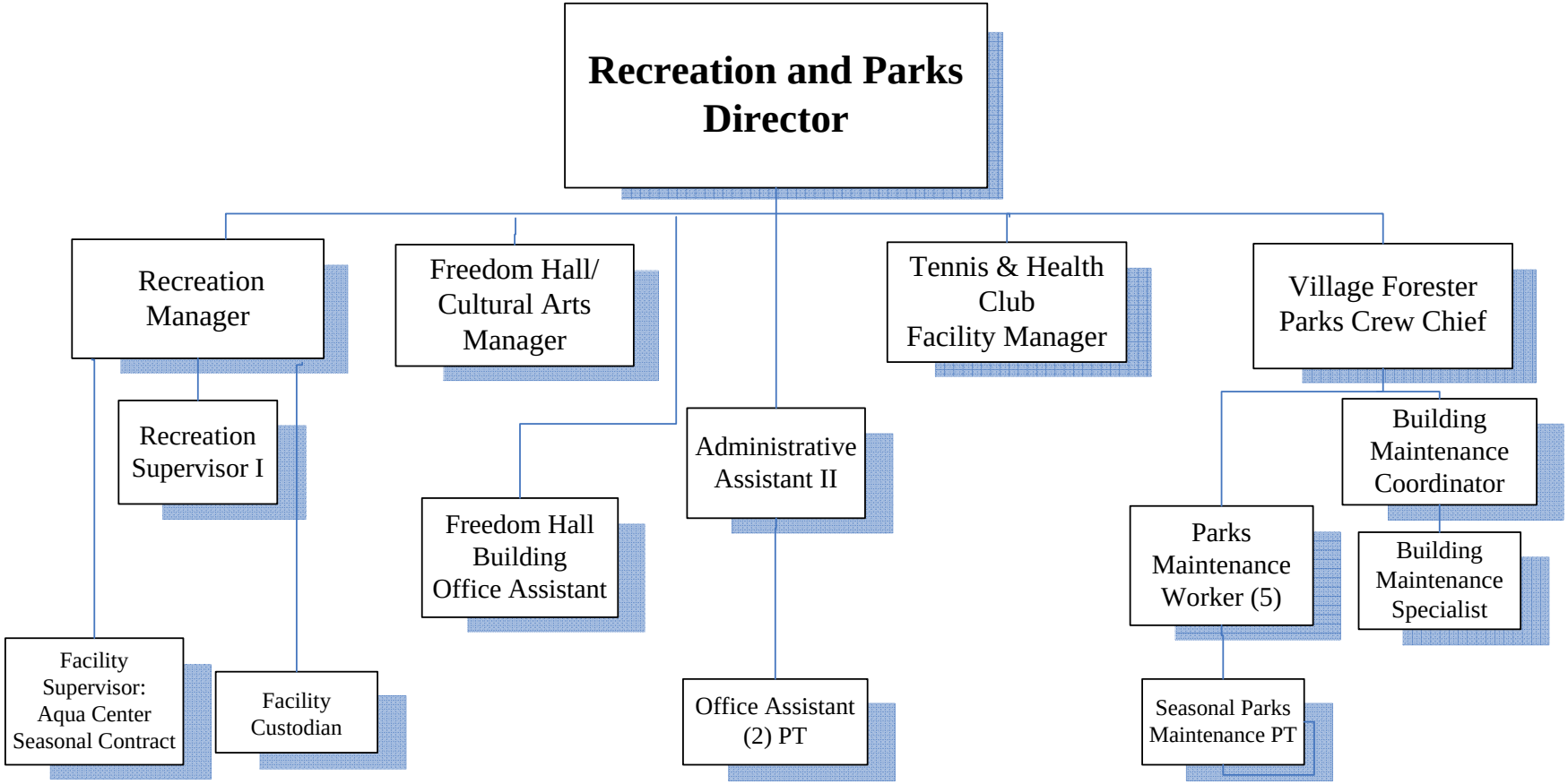
STAFFING:

Position	2012/13	2013/14	2014/15	2015/16	2016/17
Director of Recreation & Parks	1	1	1	1	1
Recreation Manager	0	0	1	1	1
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Facility & Program Supervisor	1	1	0	0	0
Cultural Arts Manager	0	0	1	1	1
Recreation Supervisor I	2	2	1	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant (Freedom Hall)	1	1	1	1	1
Building Maintenance Coordinator	0	0	1	1	1
Park Superintendent	1	0	0	0	0
Parks Crew Chief	1	1	0	0	0
Parks Crew Chief/Village Forester	0	1	1	1	1
Building Maintenance Specialists	2	2	1	1	1
Park Maintenance Worker I	4	4	5	5	5
Facility Custodian	1	1	1	1	1
Office Assistant (PT-FTE)	1.6	1.6	1.6	1.6	1.6
Thorn Creek Naturalist*(PT-FTE)	0	.5	.5	1	1
Total Positions	**18.6**	**19.1**	**19.1**	**19.6**	**19.6**

* Reimbursed by Thorn Creek

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

RECREATION and PARKS
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	842,200	897,555	875,971	915,738	2%
Overtime Salaries	13,042	16,470	13,058	20,549	25%
IRMA WC Reimb	0	0	(3,885)	0	0%
Temporary/Part-time Salaries	294,930	284,809	287,109	303,091	6%
Total Personnel Services	**1,150,172**	**1,198,834**	**1,172,253**	**1,239,378**	**3%**
Insurance	173,375	205,396	205,396	209,201	2%
Employee Support	214,194	226,953	222,352	241,908	7%
Professional Services	375,631	337,942	331,289	339,564	0%
Operating Supplies	138,229	126,716	119,556	129,250	2%
Maintenance	172,826	143,500	135,965	134,500	-6%
Capital Outlays	60,098	530,725	530,725	302,000	-43%
Miscellaneous	108,592	101,000	102,869	101,000	0%
Leases and Rentals	66,168	79,903	79,903	83,919	5%
Utilities	65,391	61,300	68,333	66,500	8%
TOTAL	**2,524,676**	**3,012,269**	**2,968,641**	**2,847,220**	**-5%**

Village of Park Forest
2016/2017
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	118,730	121,698	24,8	123,110	15,303	9,418	14,681	714	126	35
Todd Cann Parks Crew Chief/Village Forester	76,564	78,478	14,9	78,478	9,755	6,004	22,704	1,145	126	25
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	76,564	78,478	14,9	91,478	11,371	6,998	0	0	126	30
Charles Sabey Cultural Arts Manager	76,564	78,478	14,9	78,478	9,755	6,004	6,495	1,145	126	30
Kevin Adams Recreation Manager	64,463	66,075	14,4	66,841	8,308	5,113	14,088	1,145	126	20
Bert Weaver Building Maintenance Coordinator	73,975	75,824	14,8	76,704	9,534	5,868	14,681	714	126	25
Daniel Dessecker Building Maintenance Specialist	55,168	56,547	9,6	57,203	7,110	4,376	6,495	367	126	10
Carolyn Hoff Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	15,291	714	126	25
Anna Soloff Recreation Supervisor	59,100	60,578	9,8	61,281	7,617	4,688	8,598	367	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2016/2017
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Kunkel Parks Maintenance Worker	55,480	56,867	7,9	56,867	7,069	4,350	6,495	367	126	25
Elizabeth Schell Parks Maintenance Worker	55,480	56,867	7,9	56,867	7,069	4,350	22,704	1,145	126	20
Richard Lee Parks Maintenance Worker	55,480	56,867	7,9	56,867	7,069	4,350	6,495	367	126	15
Felipe Alvarez Parks Maintenance Worker	55,480	56,867	7,9	56,867	7,069	4,350	6,495	1,145	126	15
Kevin D Rogge II Parks Maintenance Worker	45,134	46,262	7,3	47,836	5,946	3,659	0	0	121	10
Naomi Fell Freedom Hall Bldg Office Asst	55,480	56,867	3,9***	56,867	7,069	4,350	6,495	0	126	25
Leonard Porter Facility Custodian	38,431	39,392	3,4	39,849	4,953	3,048	26,201	0	101	10
Sub-Total	**1,023,259**	**1,048,840**		**1,068,288**	**132,790**	**81,722**	**177,918**	**9,335**	**1,986**	

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2016/2017
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	511,049	523,825		545,136	24,921	41,703	19,595	367		
Overtime	21,070	19,622		19,622	2,439	1,501				
Seasonal Supervisory Stipend	5,000	5,000		5,000	622	383				
Sub-Total	**1,562,412**	**1,599,372**		**1,638,046**	**160,772**	**125,309**	**197,513**	**9,702**	**1,986**	
ALLOCATIONS										
Tennis				-184,551	-11,929	-14,118				
Aqua Center				-180,204	-7,901	-13,786				
Library				-9,816	-1,116	-751				
Vehicle Services				-18,199	-2,121	-1,392				
Downtown P. F.				-5,898	-558	-451				
Subtotal				**-398,668**	**-23,625**	**-30,498**				
RECREATION/PARKS TOTAL	**1,163,744**	**1,200,704**		**1,239,378**	**137,147**	**94,811**	**197,513**	**9,702**	**1,986**	

***Allocations reflect regular, overtime and part-time salaries.

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2016/2017 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	366,507	
	Parks Department staff	58,827	
			425,334
500100	Overtime Salaries		333
500200	Temporary/Part-time		60,208
	Total Personnel Services		**485,875**

INSURANCE

510100	Health Insurance	197,513	
	Dental Insurance	9,702	
	Life Insurance	1,986	
	Total Insurance		**209,201**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	3,500
520200	Dues/Subscriptions	950
520300	Training Expenses	2,500
520610	FICA	37,168
520620	IMRF	65,338
	Total Employee Support	**109,456**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	3,000	
	ActiveNet Service Fees	10,000	
			13,000
531600	Community Event Support for Fireworks	15,000	
	Thorn Creek Woods/OPRT Management Commissions	16,500	
	July 4th Event Support	8,500	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		40,000
532600	Credit Card Service Charges		5,500
	Total Professional Services		**58,500**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,000
	Total Operating Supplies		**9,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	3,500	
	Total Capital Outlays		**3,500**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,000
590900	Advertising and Marketing (Print three brochures)		21,000
591200	Other Special Events		
	Concert Series Village Green (8 events)	26,500	
	Other Events	9,000	
			35,500
	Total Miscellaneous Expenditures		**61,500**

UTILITIES

610000	Telephone	3,000
	Total Utilities	**3,000**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**940,032**

Village of Park Forest
2016/2017 Budget

RECREATION and PARKS - FREEDOM HALL
DETAIL
01-11-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	118,315
500100	Overtime Salaries	3,676
500200	Temporary/Part-time	11,290
	Total Personnel Services	**133,281**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	0
520200	Dues/Subscriptions (Publications and professional organizations)	0
520610	FICA	10,196
520620	IMRF	15,778
	Total Employee Support	**25,974**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	14,000
531800	Freedom Hall Events Artists Contracts	88,000
532600	Credit Card Service Charge	1,200
	Total Professional Services	**103,200**

OPERATING SUPPLIES

540000	Other Operating Supplies		6,000
540500	Beverage purchases for resale		0
	Total Operating Supplies		**6,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical)		3,000
550400	Contractual Maintenance (trash disposal, security system, etc.)		8,500
	Total Maintenance		**11,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Replace Stage Curtains	24,000	
	HVAC Unit	20,000	
	Total Capital Outlays		**44,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590900	Advertising and Marketing		30,000
591100	Freedom Hall events expenses		8,000
	Total Miscellaneous Expenditures		**39,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	2,816
	Total Leases and Rentals	**2,816**

UTILITIES

610000	Telephone Utilities Service	1,500
610600	Public Utilities (Electric, gas and telephone)	22,000
	Total Utilities	**23,500**
	TOTAL RECREATION and PARKS - FREEDOM HALL	**389,771**

Village of Park Forest
2016/2017 Budget

RECREATION and PARKS - FACILITIES MAINTENANCE
DETAIL
01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	222,552
500100	Overtime Salaries	10,181
500200	Temporary/Part-time	49,777
	Total Personnel Services	**282,510**

EMPLOYEE SUPPORT

520300	Training Expenses	3,000
520610	FICA	21,612
520620	IMRF	33,596
	Total Employee Support	**58,208**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	42,450
	Total Operating Supplies	**42,450**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	3,000	
	Contract Mowing	20,000	
	Urban Forestry Operations	80,000	
	Total Maintenance		**103,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	ADA Transition Plan Implementation	3,500	
	Bike/ Pedestrian Plan Implementation	5,000	
	Playground Safety Surfacing	6,000	
	Dog Park Shade Structure/ Amenities	5,000	
	Murphy Park Playground	50,000	
	Total Capital Outlays		**69,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	Park maintenance equipment charges		61,599
	Total Leases and Rentals		**61,599**

UTILITIES

610600	Public Utilities		
	(Electric, natural gas and telephone)		20,000
	Total Utilities		**20,000**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.		**637,267**

Village of Park Forest
2016/2017 Budget

RECREATION and PARKS - PROGRAM SERVICES
DETAIL
01-11-25

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		0
500100	Overtime Salaries		2,862
500200	Temporary/Part-time		
	Seasonal Program Staff	117,794	
	Teen zone Coordinator	30,956	
	P.T. Naturalist (Reimbursed)	27,675	
			176,425
	Total Personnel Services		**179,287**

EMPLOYEE SUPPORT

520610	FICA	13,715
520620	IMRF	3,848
	Total Employee Support	**17,563**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Softball umpire fees	6,000	
	Summer Camp Expenses	26,000	
	Trip related expenses	57,000	
	South Suburban Special Recreation Association	41,292	
			130,292

530800	Instructional Services - Contractual		47,572
	Total Professional Services		**177,864**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Program equipment, T-shirts, and supplies	27,800	
	Summer Softball supplies	3,000	
	Miscellaneous	3,000	
	Total Operating Supplies		**33,800**

CAPITAL OUTLAYS

560000	Facility Rental Equipment / School Dist. Cooperative Projects		5,000
	Total Capital Outlays		**5,000**
	TOTAL RECREATION and PARKS - PROGRAM SERVICES		**413,514**

Village of Park Forest
2016/2017 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	149,537
500100	Overtime Salaries	3,497
500200	Temporary/Part-time	5,391
	Total Personnel Services	**158,425**

EMPLOYEE SUPPORT

520610	FICA	12,120
520620	IMRF	18,587
	Total Employee Support	**30,707**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	38,000
	Total Operating Supplies	**38,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	10,000
550400	Contractual Maintenance (Custodial service and other contractual repairs)	10,000
	Total Maintenance	**20,000**

CAPITAL OUTLAYS

560000	Capital Outlays			
		Resurface Village Hall Parking Lot	110,000	
		Renovations - Shooting Range	31,000	
		Interior Upgrades-Village Hall	10,000	
		Replace South Doors - Village Hall	7,000	
		Recreation Center Furnishings	5,000	
		Tuck-pointing - Village Hall	7,000	
		Emergency Repairs	10,000	
				180,000
	Total Capital Outlays			**180,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	19,504
	Total Leases and Rentals	**19,504**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**20,000**
	TOTAL BUILDINGS and GROUNDS	**466,636**
	TOTAL RECREATION AND PARKS	**2,847,220**

Village of Park Forest
2016/2017 Budget

PUBLIC WORKS DEPARTMENT

DEPARTMENT FUNCTION:

The Public Works Department (DPW) is responsible for the design, installation, maintenance, repair and replacement of the Village's infrastructure. In particular, the roadway system, sanitary sewer system, storm sewer system and water supply, purification and distribution system. In addition, the department operates two Metra commuter parking lots, oversees its vehicle services, administers a taxi transit service program, a Jolly Trolley bus service in conjunction with Rich Township, and the refuse collection program for single-family residences.

The Public Works General Fund revenues fully support the taxi transit program, sidewalk maintenance, salaries and equipment costs for street maintenance operations, Global Information System (GIS) initiatives. General Fund revenues also provide partial support for the Jolly Trolley transit program and street maintenance.

The water, sewer, refuse collection and commuter parking programs are operated through separate enterprise funds. The accomplishments, objectives and performance measures for these programs are discussed, along with their respective budget details, in the Enterprise Funds section of the budget document.

Vehicle Services is operated through an Internal Service Fund.

The majority of street operations and maintenance are funded by Motor Fuel Tax (MFT) revenues which is a government fund. MFT accomplishments, objectives and performance measures are discussed along with the MFT budget detail in a separate section of this document. The MFT street maintenance salaries and MFT vehicle interfund rental are supported by the Public Works General Fund to allow more of MFT allotments to be used for larger MFT maintenance projects and cost participation commitments.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019; DPW has set the following Goals and Objectives:

1. Provide supervisory and engineering support for Day Labor street maintenance operations and General Fund projects.

DPW staff provided supervisory and/or engineering support for: the bidding, letting, and construction of the Village's annual Concrete Sidewalk Replacement project done by JJ Newel Cement, Pavement Patching project done by Pavement Systems, additional road improvement efforts to be completed after a 4 million dollar water main replacement project, and 50/50 sidewalk/concrete replacement project program.

2. Provide Village residents with options/modes of local public transit.

   DPW sought approval of a Paratransit Service Provider Agreement between the Village and PACE for Dial-A-Ride Bus Service known as the Jolly Trolley for calendar year 2016. The service area for this agreement is the Village of Park Forest and select destinations outside of the Village boundaries. This service agreement expires December 31, 2016.

   In 2005, DPW entered into an interagency agreement with Rich Township as a third party vendor to operate the Jolly Trolley service for the Village. This Agreement expired on December 31, 2015. The Village re-entered into this agreement to provide the same service for a term to expire on December 31, 2018.

   The Village continues to provide a flat fee discounted ticket for seniors for medical appointments through a taxi provider when the Jolly Trolley is not running.

3. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), Illinois Department of Transportation (IDOT) and Intergovernmental Risk Management Agency (IRMA). Staff attended Snow and Ice Control Training, Lock Out/Tag Out Training, IRMA Electrical Safety Training, Chainsaw Safety Training, and CDL drug and alcohol training. DPW budgeted a $100 safety shoe allowance for employees to purchase steel toe boots.

4. Provide engineering support to other Village departments.

   DPW supported Economic Development Department with engineering assistance with development of revised Subdivision and Zoning Codes to be used to create a Unified Development Ordinance (UDO). This project is ongoing.

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

   The Public Works section of the budget supports street maintenance salaries and engineering support for contractual street maintenance and street construction projects. This section also provided funds to replace sidewalk and replace street light poles that were knocked down by motorists. DPW replaced a deteriorated wooden privacy fence with a composite material fence (wheat straw cellulose and recycled HDPE (milk jugs)) along RT 30/Lincoln Highway.

6. Find additional sources of funding to assist with improving Village infrastructure.

   No additional funding sources were found this year to assist projects out of this fund.

7. Provide continued education trainings and/or workshops for professional development.

   Members of the DPW Management Staff attended IRMA Summit Leadership Training and Workman's Comp Training.

8. Complete Capital Outlay projects.

   DPW completed the replacement of the Village owned privacy fence along RT30/Lincoln Highway and built another Auto CAD station for computer aided project design and development of project plans.

9. Maintain sidewalks and improve sidewalk ramps for ADA accessibility.

   DPW contracted with JJ Newel Concrete Contractors for sidewalk replacement.

10. Evaluate rates as needed.

    No rates were evaluated at this time.

2016/2017 PUBLIC WORKS OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019; DPW has set the following Goals and Objectives:

1. Provide supervisory and engineering support for Day Labor street maintenance operations and General Fund projects.

2. Provide Village residents with options/modes of local public transit.

3. Provide safety trainings and/or workshops to stress safety in the workplace.

4. Provide engineering support to other Village departments.

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

6. Find additional sources of funding to assist with improving Village infrastructure.

7. Provide continued education trainings and/or workshops for professional development.

8. Complete Capital Outlay projects.

9. Maintain sidewalks and improve sidewalk ramps for ADA accessibility.

10. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous calendar years:

	2009	2010	2011	2012	2013	2014	2015
Jolly Trolley Passengers	19,116	19,872	18,731	19,031	17,634	17,436	15,487
Taxi Tickets Sold	2,336	1,888	1,888	2,141	2,401	2,781	2,445

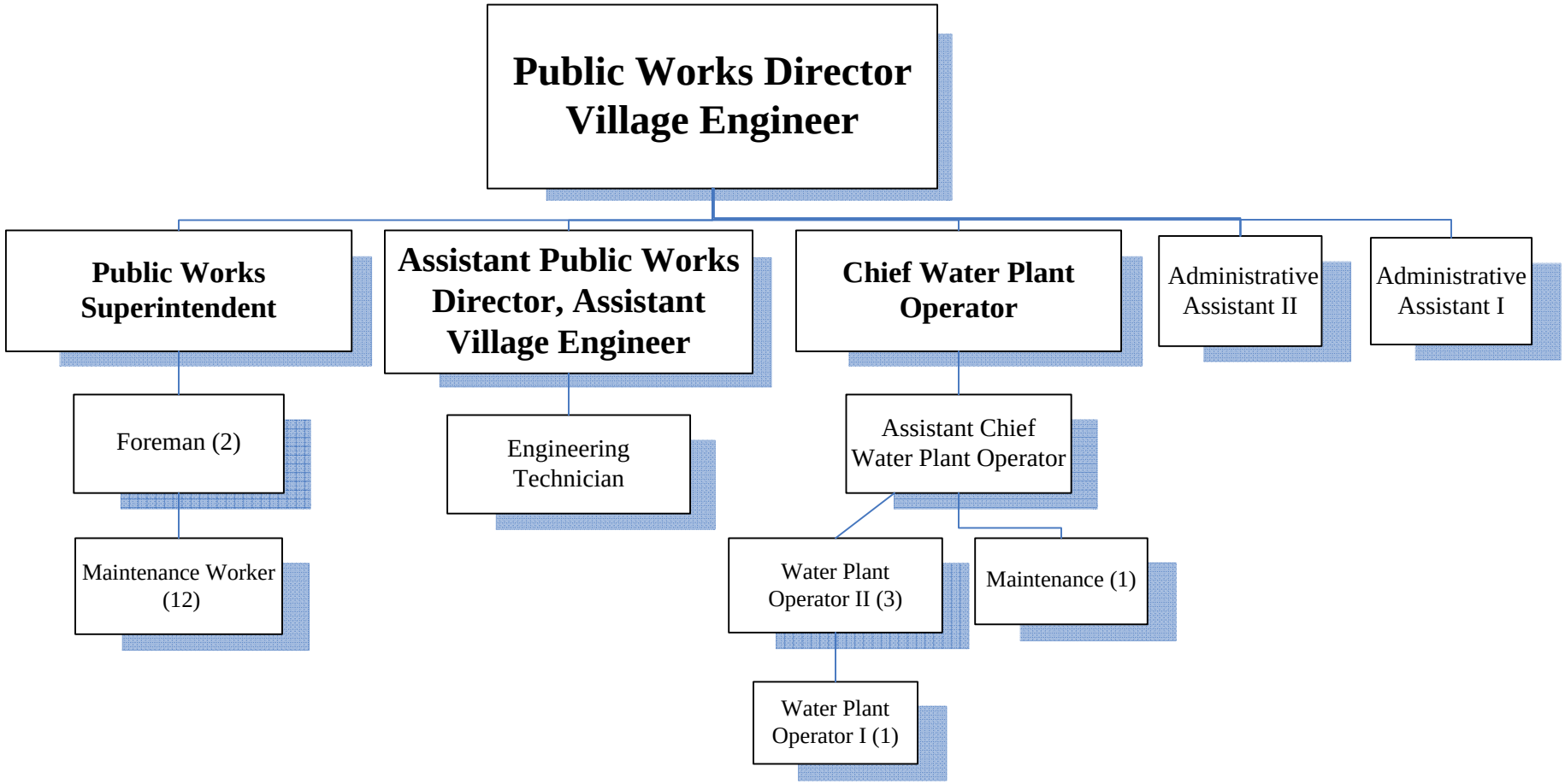
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	2012/13	2013/14	2014/15	2015/16	2016/17
Director of Public Works	1	1	1	1	1
Assistant Dir. of Public Works	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Public Works Superintendent	1	1	1	1	1
Public Works Foreman	2	2	2	2	2
Maintenance Worker	12	12	12	12	12
Sub-Total Positions – DPW	**20**	**20**	**20**	**20**	**20**
Sub-Total Positions – Water	**10.5**	**10.7**	**10.7**	**10.7**	**10.7**
TOTAL DPW/Water	**30.5**	**30.5**	**30.7**	**30.7**	**30.7**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	416,146	390,307	353,197	411,331	5%
Overtime Salaries	43,929	55,250	39,642	56,631	2%
Workers Comp Reimb.	(5,071)	0	0	0	0%
Temporary/Part-time Salaries	200	0	0	0	0%
Total Personnel Services	**455,204**	**445,557**	**392,839**	**467,962**	**5%**
Insurance	90,181	100,592	109,984	121,163	20%
Employee Support	93,573	95,385	82,057	100,287	5%
Professional Services	173,064	188,660	151,027	182,753	-3%
Operating Supplies	34,490	26,400	23,500	16,000	-39%
Maintenance	162,107	750,984	748,549	465,785	-38%
Capital Outlays	236,421	262,335	265,215	19,200	-93%
Miscellaneous	0	1,250	900	1,150	-8%
Leases and Rentals	123,715	134,927	134,297	146,714	9%
Utilities	8,397	8,200	8,277	9,030	10%
TOTAL	**1,377,152**	**2,014,290**	**1,916,645**	**1,530,044**	**-24%**

Village of Park Forest
2016/2017
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	116,377	119,286	25,6	120,670	14,999	9,231	7,647	367	126	25
Nicholas Christie Asst Dir of Public Works/VE***	103,071	105,648	21,8	106,874	13,284	8,176	0	1,145	126	20
Brett Millsap Engineering Technician	69,057	70,783	14,6	71,604	8,900	5,478	21,797	1,145	126	20
Debra Levesque Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	8,767	367	126	25
Deborah Camilli Administrative Assistant I	58,256	59,712	8,9	59,712	7,422	4,568	0	1,145	126	15
Charles Alexander Superintendent	92,151	94,455	18,9	94,455	11,741	7,226	14,681	0	126	30
Larry Davis Foreman	76,564	78,478	14,9	78,478	9,755	6,004	0	0	126	25
Marcel Lanier Foreman	71,472	73,259	14,7	74,109	9,212	5,669	6,495	367	126	20
Kennety Hall Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	14,681	714	126	25

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2016/2017
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David Budimir Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	8,767	367	126	25
Larry Stilts Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	14,681	714	126	15
Gerritt Van Der Bilt Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	17,647	714	126	15
Lance Krout Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	22,704	1,145	126	15
Robert Bruns Maintenance Worker	61,166	62,695	9,9	62,695	7,793	4,796	14,676	1,145	126	15
Donald Kloss Maintenance Worker	59,100	60,578	9,8	61,281	7,617	4,688	22,704	1,145	126	15
Glenn Towry Maintenance Worker	57,100	58,528	9,7	59,207	7,359	4,529	21,797	1,145	126	15
Kevin Lisowski Maintenance Worker	53,303	54,636	9,5	55,270	6,870	4,228	14,088	367	126	15
Ronald Emery Maintenance Worker	53,303	54,636	9,5	55,270	6,870	4,228	21,797	1,145	126	10
Vacant Maintenance Worker	51,502	52,790	9,4	53,402	6,638	4,085	14,088	1,145	126	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2016/2017
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Patrick Benson										
Maintenance Worker	49,760	51,004	9,3	51,596	6,413	3,947	21,797	1,145	126	10
Part-time Help	12,000	12,300		12,443	1,547	952				
Overtime	181,794	186,339		186,339	23,162	14,255				
Retiree Health Insurance Stipend							3,000			
Subtotal	**1,532,972**	**1,571,297**		**1,579,575**	**196,340**	**120,836**	**271,814**	**15,427**	**2,520**	
ALLOCATIONS										
Municipal Parking				-39,931	-4,963	-3,055	-6,282	-323	-48	
Public Works Vehicle Service				-32,547	-4,046	-2,490	0	0	0	
Refuse Collection				-24,134	-3,000	-1,846	-1,529	-73	-25	
Water General				-338,542	-42,081	-25,898	-101,636	-5,940	-1008	
Water Supply and Purification				-8,556	-1,064	-655	0	0	0	
Water Distribution				-327,901	-40,758	-25,084	0	0	0	
Sanitary Sewer				-323,224	-40,177	-24,727	-47,832	-3,374	-528	
Downtown Park Forest				-16,778	-2,086	-1,284	0	0	0	
Subtotal				-1,111,613	-138,175	-85,039	-157,279	-9,710	-1,609	
PUBLIC WORKS TOTAL	**421,359**	**459,684**		**467,962**	**58,165**	**35,797**	**114,535**	**5,717**	**911**	

NOTE: Employees (*except for Administrative Assistants*) receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2016/2017 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	283,136	
500040	Regular Salaries - MFT Eligible	128,195	
			411,331
	Overtime Salaries		
500100	Overtime Salaries	9,317	
500140	Overtime Salaries - MFT Eligible	47,314	
			56,631
	Total Personnel Services		**467,962**

INSURANCE

510100	Health Insurance	111,535	
	Dental Insurance	5,717	
	Life Insurance	911	
			118,163
510120	Health Insurance Stipend		3,000
	Total Insurance		**121,163**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	1,500
520100	Car/Mileage (Mileage and Toll reimbursement for business travel)	200

520200	Dues/Subscriptions (American Public Works Assoc., Il Society of Professional Engrs, American Society of Civil Engrs, South Suburban Dir. Assoc., Notary)		1,325
520300	Training (Seminars, workshops, tuition/meeting/CDL reimbursement, Professional development, Applicator Renewal, PE Renewal)		3,000
520400	Books/Pamphlets (Design Standards, reference/code books)		300
520610	FICA		35,797
520620	IMRF		58,165
	Total Employee Support		**100,287**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in Water), CAD software support, concrete and asphalt testing, Murray & Trettel)		6,800
530200	Architectural/Engineering Services		
	Permit & New Subdivision Reviews	0	
	Mosquito Evaluation Study (Will Co. Only)	5,145	
	Cell Tower/Antenna Review	9,000	
	Other Architectural/Engineering	11,000	
			25,145
530700	Environmental Permit Fees (moved to sewer fund)		0
531400	Computer/Programming Services (SSMMA - GIS ConsortiumTier 2 Services)		9,000
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	46,000	
	PACE Grant subsidy (Based on Ridership)	52,308	
	Saturday Service (Rich Township Discontinued)	0	
	Fare Box Revenue (Jolley Trolley)	22,000	
			120,308

532100	Contractual Taxi Service (Taxi Service Agreements)	21,500
	Total Professional Services	**182,753**

OPERATING SUPPLIES

540000	Other Operating Supplies (Drafting, office, and first aid supplies, Xmas/Pool Party)	2,500
540200	Printing/Copying Supplies (Village maps, CAD printer paper)	500
540350	Office Equipment/Furnishings	500
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental)	500
540900	Uniforms/Protective Clothing (Uniform rental (1/2 in Water Dist, crew safety shoe allowance ($100 ea), safety supplies)	6,000
541100	Public Info/Education Supplies	500
541200	Plant Mtrls/Fertlzr/Chem/Soil (General Lawn Restoration)	500
541400	Paint/Hardware/Small Tools (Tools, hardware, marking paint, welding supplies, fieldbooks/diaries)	5,000
	Total Operating Supplies	**16,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs and replacement, equipment repairs)	31,600

550200	Equipment Maintenance and Repair - Other (Parts for tool maintenance and repairs)			2,000
550400	Contractual Building and Facility Maintenance			2,000
550500	Contractual Grounds Maintenance (Lawn Svc, Tree removal, Storm Clean up)			11,685
550600	Contractual Street Maintenance	300,000		
	Miscellaneous Street Patching	40,000		
				340,000
550700	Street Maintenance Supplies (Asphalt, cones, barricades, sand bags, street light supplies)			10,000
550800	Contractual Sidewalk Maintenance			
	(Contractual sidewalk replacement)*		60,000	
	(50% billed to homeowners program)		4,000	
				64,000
	** previously $60,000 in MFT Fund*			
551600	Sewer Maintenance Supplies (now Sewer Fund)			0
552300	Street Name Sign Maintenance Supply			500
552400	Traffic Signs Maintenance Supplies			4,000
	Total Maintenance			**465,785**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Upgrades	14,200	
	(Plotter and CAD Subscription renewal)		
	DPW Common Space	5,000	
	Total Capital Outlays		**19,200**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communication System (Cell, Radio and base station maintenance)	500
590800	Printing Reproduction and Graphics (Project Plans)	250
591000	Legal Notices (5 Notice to Bidders)	400
	Total Miscellaneous Expenditures	**1,150**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	60,542
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	84,172
600500	Other Equipment Rental (Oxygen, argon/CO2, acetylene, cylinder rental charges, miscellaneous equipment rental)	2,000
	Total Leases and Rentals	**146,714**

UTILITIES

610000	Telephone (Nextel)	8,800
610700	Public Utility Service - Security Lighting (Apache St - Todd Tschiggfrie)	230
	Total Utilities	**9,030**
	TOTAL PUBLIC WORKS	**1,530,044**

Village of Park Forest
2016/2017 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department has three key functions, including Economic Development, Planning, and Community Relations. Each function is described in more detail below.

The Economic Development function is primarily responsible for providing support to existing businesses and attracting new businesses to the Village. Regular visits are made to existing businesses to ensure that their concerns are identified and their needs met, whenever possible. This may range from providing information about road construction projects, to assisting with approvals for new signage or business expansions. Communication with existing businesses is also accomplished through the highly successful quarterly Business Connection events, which include speakers and networking opportunities. A quarterly newsletter is sent to all businesses following the Business Connection events. Close communication is also maintained with property owners with vacant land and/or buildings that represent opportunities for new business development. The Economic Development staff works to promote all commercial and industrial areas of the Village including DownTown, Business Park, Illinois Street Shopping Center, Orchard Park Plaza, Western Avenue businesses, the shopping centers and businesses along Sauk Trail, the former Hidden Meadows golf course property, and the proposed 211th Street Metra Station Transit Oriented Development (TOD) along Lincoln Highway/US30. The Economic Development staff is often the first point of contact for businesses looking to move into Park Forest. This relationship continues through the acquisition and/or leasing of property, construction, permitting and the eventual business opening. The Economic Development staff works very closely with the DownTown Management Office to bring in new businesses to DownTown Park Forest. The Economic Development Advisory Group (EDAG) provides advice and counsel to the staff on all matters related to economic development and makes recommendations to the Board on applications for development incentives. Staff participates in several economic development organizations that enable the Village to gain more direct access to businesses seeking new markets.

The Planning function within the department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Director, as the planner for the Village, reviews all applications for subdivision review, rezoning, and conditional uses, and acts as the project manager to obtain full staff review

and Plan Commission and Board consideration of each application. The Director staffs the Plan Commission and assists with comprehensive planning and plan review for new developments. Among the major long range planning projects that have been undertaken in the past eight years are the 211th Street Metra Station Transit-Oriented Development (TOD) Plan, and the Strategic Plan for Land Use and Economic Development (Strategic Plan). The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. Three new major planning initiatives were initiated in Fiscal 2011 and completed in Fiscal 2012. These include the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the *Growing Green: Park Forest Sustainability Plan*. Each of these plans was adopted by the Board of Trustees as part of the Village's Comprehensive Plan, and many of the goals and objectives in this budget reflect implementation measures for these plan elements. The Department is also responsible for ensuring that the Village's land development ordinances are consistent with the adopted comprehensive plan. To that end, the Village is currently working on the development of a Unified Development Ordinance, to combine the zoning and subdivision regulations into one unified and updated ordinance.

The Community Relations function includes a wide range of activities focused on broadening the awareness about Park Forest as a community with a high quality of life among current Park Forest residents and home seekers throughout the Chicago metropolitan area. This includes facilitating a variety of racial diversity programs which are designed to ensure a unitary housing market in Park Forest and the southern suburbs in which all races compete equally for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance, and handles complaints related to housing discrimination. Staff also oversees residential marketing programs aimed at bringing new residents to the community, and conducts many programs to show appreciation to the Village's current residents and introduce them to assets of the community. This Division also staffs the Commission on Human Relations, the Park Forest Mediation Task Force, the Equal Employment Opportunity Review Board, and the Fair Housing Review Board.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

The Economic Development and Planning Department has had primary responsibility for implementing the following goals of the Board of Trustees.

<u>Board Goals:</u>

1. Generate Economic and Business sustainability for the Village.

   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. The group has participated in RECon Las Vegas and Chicago Deal Making for the past two years, and will participate in the 2016 RECon Las Vegas.

In September 2015, the Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA), the South Metropolitan Higher Education Consortium (SMHEC), and OAI, Inc., won a second competition sponsored by the Small Business Administration (SBA) for a $50,000 grant from the Growth Accelerator Fund. These funds were used to purchase additional equipment for the SouthWorks MakerLab in Park Forest, as well as to hire a part-time coordinator and market the MakerLab.

Economic Development Staff and the South Suburban Land Bank and Development Authority (SSLBDA) negotiated with the owners of 381 Blackhawk (First Midwest Bank) to donate the property to the SSLBDA, with a $100,000 grant. The grant funds reimbursed the Village for its expenses ($8,411) and will assist in marketing the property for reuse.

In December 2015, the State of Illinois approved and certified the Will/Cook Enterprise Zone. The community participants in this Enterprise Zone include the Villages of Park Forest, Matteson, Richton Park, University Park and Monee, and the Counties of Cook and Will. Staff from each of the member communities have created a website, program guide, application materials, and promotional materials.

The Village continues to be an active member of the SSLBDA. The SSLBDA now owns six properties in Park Forest that will be sold to owner occupants, with rehabilitation occurring either before the sale or as a condition of the sale. One home, 314 Wayne Street, was recently sold to an owner occupant who is making the needed repairs himself. The SSLBDA also owns two vacant blighted homes that will be deconstructed, three vacant residential lots, and one commercial building in Park Forest.

Staff responded to leads for two major industrial/commercial developments that were generated by the Illinois Department of Commerce and Economic Development (ILDCEO) and the Will County Economic Network (WEN).

Two full color ads were placed in the Law Bulletin's program guide for the 7th Annual Chicagoland Apartment/Multifamily Summit March 2016 and the National Apartment Association's Off-Campus Student Housing Expo promoting land for multi-family development.

Staff attends training seminars, workshops and on-line training related to topics that can assist the business community. Recent training introduced Staff to regional tech-led entrepreneurship, Inclusive Growth and measuring the return on incentives.

2. Improved code compliance based on existing studies and innovative solutions.

The Village has completed the demolition of six vacant, blighted houses using funding obtained from the Illinois Housing Development Authority (IHDA) Abandoned Property Program. Approximately $90,000 remains in this grant. These funds will

be used for additional demolitions and possibly to rehabilitate several homes owned by the SSLBDA.

In partnership with the SSLBDA, the Village of Park Forest and the City of Joliet have received a grant from IHDA's Blight Reduction Program (BRP). The Village's portion of the grant ($350,000) will allow for acquisition, deconstruction, and green infrastructure installation on a minimum of 10 properties in the Eastgate neighborhood. Workforce training on deconstruction and green infrastructure installation is also a significant element of this grant application. Three houses have been deconstructed to date. In February, the Village learned that it has been granted an additional $805,000 in Round Two of the BRP grant.

The Village Attorney has initiated the abandonment process on six properties where vacant, blighted single family houses need to be demolished.

3. Fiscal and service sustainability based on the triple bottom line concept.

   Staff makes every effort to obtain sponsorships to offset expenses related to meetings and events, to make use of Village vehicles and use mass transit whenever possible, to recycle supplies, and to buy from Park Forest retailers or retailers within the Park Forest school boundaries.

   Staff is instrumental in diverse marketing activities. These activities are continually evaluated for effectiveness, and if found to be ineffective they are changed. Past national marketing efforts have focused on industrial and commercial development. The recent ads are for multi-family development.

   Staff are working with the Metropolitan Planning Caucus and the SSLBDA 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 BRP grant as it funds installation of green infrastructure after a blighted house has been deconstructed.

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

   Department Staff is part of an inter-departmental team that has created and launched a Civic Leadership Development Academy. The inaugural program started in September 2015 and meets until May 2016. It introduces residents and business owners with a vested interest in the Village to the roles and responsibilities of municipal government, the roles and responsibilities of citizens, and the importance of civic engagement.

   Department Staff and the Mayor are involved with development of the Strategic Plan for the Chicago Southland Housing and Community Development Collaborative. The main purpose of the plan is to increase exposure of the Collaborative to other South Suburban communities and to potential funding sources.

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

Staff created a team from the Chicago Southland Economic Corporation, Prairie State College, the SouthWorks MakerLab in Park Forest and the Economic Development Advisory Group (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.

The Director of Economic Development and Planning is participating on the Reinvestment and Infill Resource Group with the Chicago Metropolitan Agency for Planning (CMAP) to assist in developing ON TO 2050, the successor regional plan to GO TO 2040.

<u>Economic Development and Planning Objectives</u>

1. Create new residential and business opportunities in the Village.

   Staff broadcasts to more than 2,500 individual e-mails to promote a variety of Park Forest real estate purchase and lease opportunities.

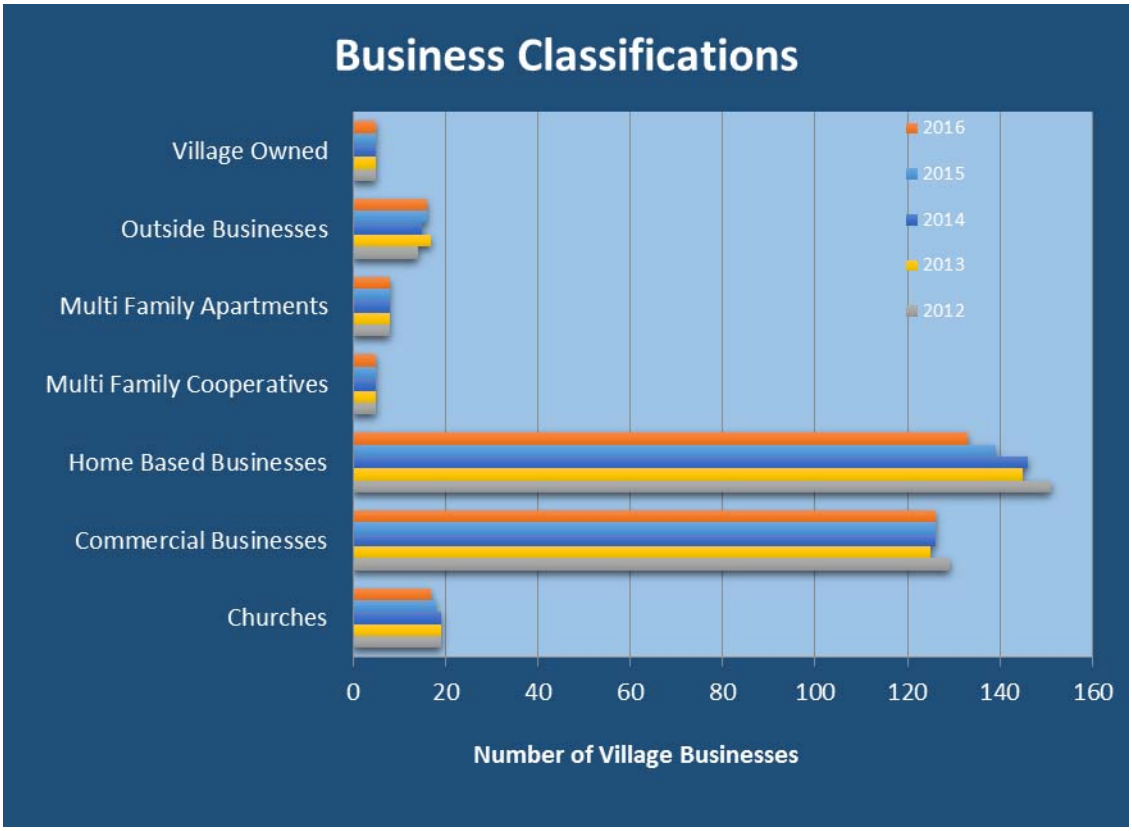
   Staff regularly reviews and responds to requests from brokers, Property Send, DealMakers, LoopNet, the ILDCEO, the WEN, and other referral sources to promote real estate development opportunities and sales/leasing transactions.

   Staff actively participates in economic development organizations, such as the Chicago Southland Economic Development Corporation (CSEDC), and the Chicago Southland Convention and Visitors Bureau.

   Staff is currently working with ForeBio Nutrition to purchase the Village-owned property at 80 North Street. This company produces a nutritional supplement.

   Since the beginning of FY2015-2016, nine new home-based businesses and four commercial businesses have opened. The commercial businesses include JMF Financial Services, Inc – second floor office DownTown, Tracy Foster Tax Service, Lavish Kuttz Barber Lounge on Sauk Trail, and Ardeur & Beauty on North Street. Three video gaming cafes are in the process of obtaining business licenses.

   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. The company representatives are working with at least one possible franchisee whom they met at the presentation.



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 some of the buildings and rehabilitation of others. Potential buyers have looked at the buildings for a future business and for a construction training program.

The Village received a Judicial Deed to the Illini Apartments in late January 2016 through the abandonment process. A potential buyer has looked at the complex for a construction training/veteran housing program. The property will also be shown to local multifamily property owners.

2. Support existing businesses with educational and marketing opportunities.

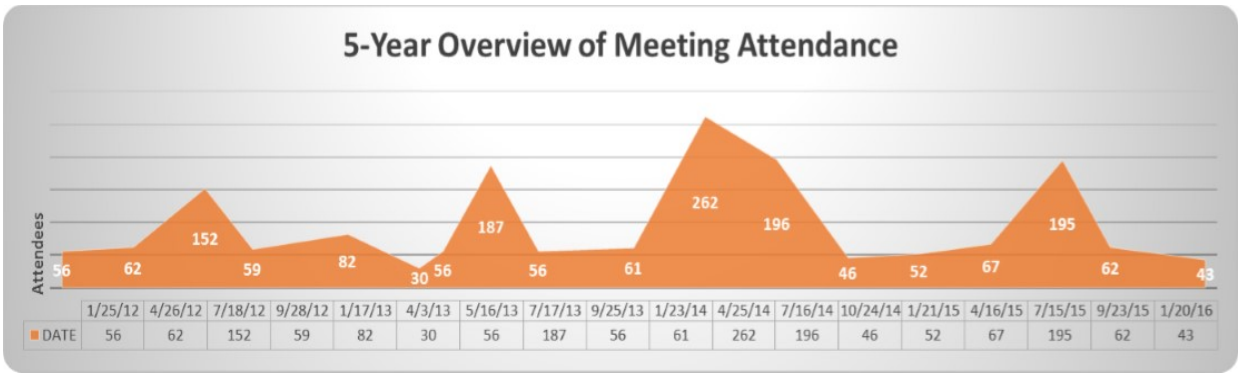
EDAG selected Yvette Jones as the 2015 Sam Montella Park Forest Business Person of the Year. She was recognized with a reception and presentation of the award at a December 2015 Village Board Meeting.

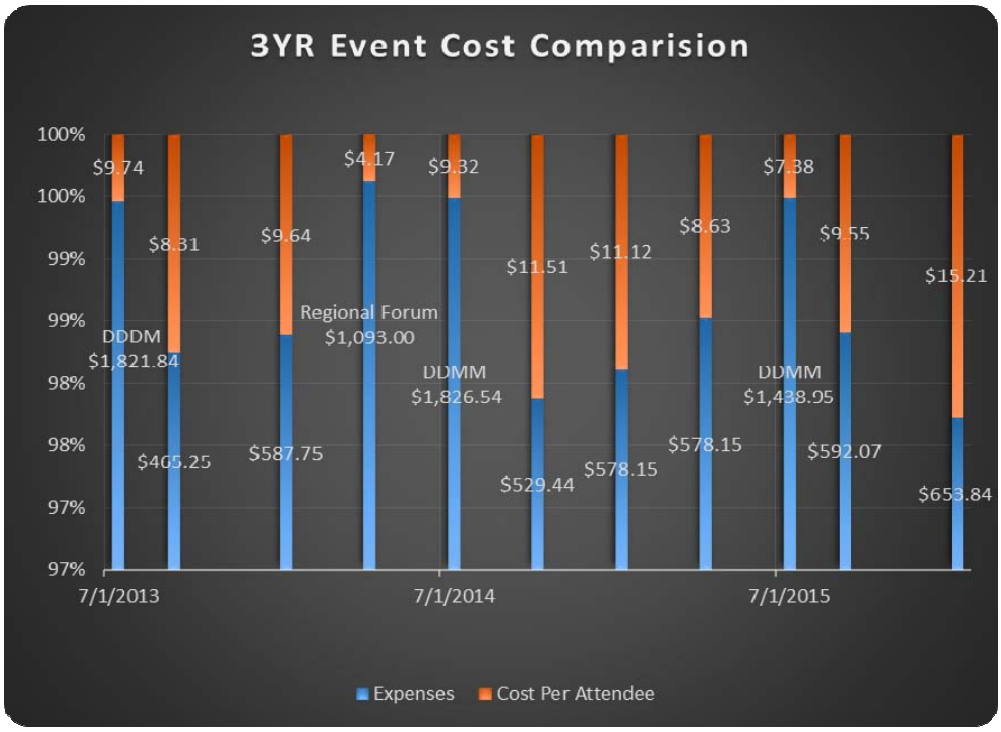
The Park Forest bi-weekly Business e-Bulletin continues to support local businesses and organizations by offering a free marketing venue that goes out to 1,000+ subscribers. These bulletins also support Village sponsored events, highlight local events within the region, and feature area college events.

The 2015/2016 Shopping and Services Guide was produced to promote Park Forest businesses and provide an additional opportunity for businesses to market their services via special ads within the directory. The Guide is also available on-line via a quick link icon on the homepage.

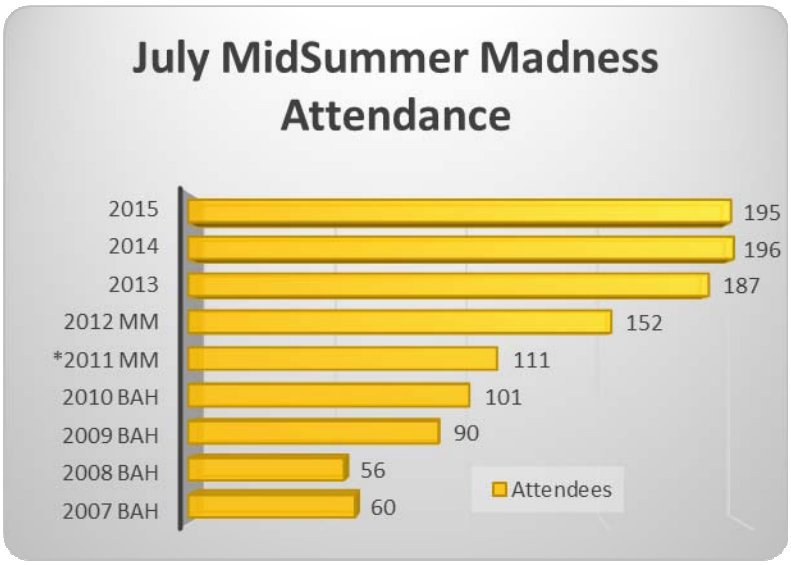
Staff continues to publish and distribute the Park Forest Business News to all licensed businesses. Typical topics covered in the newsletter include a focus on the annual Business Person of the Year, recaps of the Business Breakfast topics, articles suggested and written by EDAG members, and updates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

The Park Forest Business Connection program serves important educational and networking purposes for local businesses. Business breakfasts in 2015/2016 have focused on Marketing on a Budget (October), Bookkeeping…Your Success Depends on It (January), and a general Networking event (April).





Twenty-nine businesses were involved as co-host locations during the 2015 Annual DownTown District MidSummer Madness (DDMM) event. Over 190 people attended from 16 different communities. The 2015 event averaged 91 attendees at each business location.



3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

In December 2015, the Village obtained the tax deeds to 17 properties acquired through the Cook County No Cash Bid process. 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 house.

In July and September 2015, the Board of Trustees approved a Resolution to acquire 27 properties through Cook County's tax scavenger process. 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 lots are outside of Eastgate where the Village demolished a blighted house. One commercial property, Central Court Plaza, is included in this acquisition package. The Village and SSLBDA are working together to acquire this property as part of an overall development vision for this area.

Staff and the Plan Commission/Steering Committee have fully reviewed the draft Unified Development Ordinance (UDO) prepared by CMAP. Public review and approval of the UDO will take place during Fiscal 2017.

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. Park Forest will update its plan originally completed and adopted in 2012.

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. This project is jointly funded by the Economic Development and Sustainability Capital Projects budgets and the Recreation and Parks Department.

<u>Community Relations Objectives</u>

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

   Staff continues to create events to assist with filling revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so relators 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. A credit class will be held in April 2016 to assist potential homebuyers get prepared for a loan application.

   In August 2015, the Village hosted an Investor/Landlord Workshop to begin to engage the residential landlord community. The Departments of Economic Development and Planning, Community Development, and Police are involved in this effort, which is planned to occur biannually. The next workshop will be held in March 2016.

The Director of Economic Development and Planning is a member of the planning committee for the Diversity Dinners in the suburban area. Diversity Dinners bring people of different races, ethnicities, religions, lifestyles and ages together to share a meal, discuss their common goals, understand their differences, address misperceptions and offer solutions to strengthen the South Suburban communities.

The Human Relations Coordinator participated in training about fair housing at the John Marshall Law School, and will partner with the School and other organizations in the future to promote fair housing in the South Suburbs.

The Community Relations Coordinator attends regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, and Illinois Municipal Human Rights Association.

All commercial property owners, contractors and residential builders are encouraged to utilize a diverse workforce, especially when they have been granted Village development incentives.

2. Generate a positive residential experience for increased resident retention and to promote the Village as an option to new residents.

   Resident Appreciation events during Fiscal 2016 included a Hot Chocolate bar at Village Hall, Cinco deMarcho Brunch, a Resident Dessert Bake-Off, De-Stress Day, an Ice Cream Social, Dancing Under the Stars, and a Village wide barbeque.

   The 2016 Black History Month event featured a screening of the film "Black Wall Street", followed by a discussion among invited panelists and an award ceremony.

   The Commission on Human Relations continues to partner with other Village departments to provide programs for the community, such as a local Easter Egg Hunt (Recreation & Parks) and Credit classes for Housing Voucher participants (Housing Department).

   The 2016 Spring/Summer Community Calendar will be printed and distributed in April 2016. The calendar is mailed to all addresses in Park Forest, and distributed in newspapers published by Russell Publications which reaches households in Crete, Steger, and Monee. The calendar is given to new residents and participants of all events throughout the year, and it is available via a "hot key" on the Village's web site.

   This year's Good Egg Award reception was hosted in December 2015 by the Commission on Human Relations. This year's recipients included Georgette Gladstone (Park Forest) praised as a Recreation and Parks "cheerleader" and the conscience of Recreation and Parks. Also honored was Caleb Warner (Park Forest) who was awarded for his inspiration for the Youth of Park Forest and his siblings.

   The 2015 Safe Halloween festivities included a partnership with Haunts Against Hunger, for which participants donated food items and money for the local Township

food banks. The event included a haunted house, games, game challenges, hot chocolate, chili and give-aways. Once again, this event was a collaboration among the Community Relations Division, the Police Department, and the Recreation and Parks Department. Attendance for the two day event exceeded 1,600, and a total of $749.80 and 2,908 food items was raised for the food banks.

The Community Relations Division sponsored a Community Wide Broadway show with a Professional Choreographer who recruited and trained local residents to be in the show.

The Community Relations Coordinator will continue to partner with local businesses and other Village departments to sponsor workshops for the community. Upcoming events will include: 5 Steps to Increase Your Credit, Launching of a Community Business Closet and Job Readiness.

The Community Relations Coordinator continually updates the special event listings on various websites and media outlets to include information about Park Forest. Media outlets which receive updated information include Family Time Magazine, Chicago Southland Convention & Visitors Bureau, Illinois Lincoln Highway Coalition, Southtown/Star, and the Chicago Tribune. Each event received prior/post media coverage from the Southtown/Star and eNews Park Forest.

2016/2017 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Economic Development and Planning Department will have primary responsibility for the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2016/2017.

Board Goals:

1. Generate economic and business sustainability for the Village.

   SHORT TERM IMPLEMENTATION STRATEGIES

   Seek approval from the Federal Transportation Administration to develop a portion of Commuter Lot #1 (Route 30/Lincoln Highway).

   Negotiate and gain approval of boundary agreements with the Villages of University Park and Crete related to annexations along South Western Avenue.

   Work with identified developers to sell vacant residential properties for new construction of single family homes.

   Identify a new owner/developer for the Illini Apartments to ensure this multifamily property remains a housing option in the community.

Identify a new owner/developer for the Blackhawk Plaza to allow this neighborhood commercial center to serve the community again.

Present the concept plan for Hidden Meadows to the Board of Trustees for adoption as an element of the *Strategic Plan for Land Use and Economic Development* (comprehensive plan).

Market the Hidden Meadows property based on the recently completed market analysis and concept plan.

Identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

Sell the remaining 2.23 acres of vacant land along Main Street in DownTown Park Forest for development consistent with the DownTown Master Plan and the Strategic Plan for Land Use and Economic Development.

Sell the 4.8 acre former Marshall Fields parking lot for multi-family residential development consistent with the DownTown Master Plan.

Sell at least one DownTown Village-owned building.

Initiate residential and commercial development at the 211th Street Metra TOD area.

Assist all commercial and industrial property owners to lease their properties by promoting available space and offering incentives where and when necessary.

Maintain strong relationships with local real estate brokers and agents who will positively promote the Village to new residents.

Promote the various housing programs that enable prospective residents to purchase a home in Park Forest.

Work with the Economic Development Advisory Group to revise the Development Incentive Policy and application.

LONG TERM IMPLEMENTATION STRATEGIES

Work with new developer(s) to revitalize the Illini Apartments and the Blackhawk Plaza.

Identify developers and/or new businesses to initiate development of the concept plan approved for the Hidden Meadows property.

Formalize the role of business liaison to assist Park Forest businesses and investors with start-up and expansion efforts.

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

LONG TERM IMPLEMENTATION STRATEGIES

Undertake a feasibility study for extending water and sanitary sewer service along South Western Avenue to Exchange Street (or consistent with boundary agreements with University Park and Crete).

Update the 1970 financial impact assessment to examine the projected revenue from annexed properties along South Western Avenue and the costs of installing necessary public infrastructure and services in this area.

Seek grant funding for installation of the necessary public infrastructure to incentivize development along South Western Avenue.

3. Improved code compliance based on existing studies and innovative solutions.

SHORT TERM IMPLEMENTATION STRATEGIES

Continue to identify problem properties throughout the Village for demolition and rehabilitation to further neighborhood redevelopment goals. This work can be carried out by Village operations or, where appropriate, in tandem with outside agencies to leverage resources with the SSLBA and/or the Cook County Land Bank.

Continue to work with non-profit and for-profit organizations to rehabilitate vacant, foreclosed residential structures. This work will include the pursuit of grant funding to aid in such endeavors.

Continue to build relationships with outside agencies for funding programs to offer down payment assistance programming and to continue outreach to find viable purchasers to live in rehabilitated housing.

Seek grant funding to continue to demolish vacant, blighted homes in the Eastgate neighborhood.

Generate resident interest in community gardening and other community-based activities in the Eastgate neighborhood.

Initiate the lien foreclosure process on all vacant lots where vacant, blighted homes have been demolished.

Adopt the revised Unified Development Code (Zoning, Subdivision and Storm Water Management), incorporating measures to incentivize sustainable development.

LONG TERM IMPLEMENTATION STRATEGIES

Facilitate a planning workshop to review the concept plan for redevelopment of the Eastgate Neighborhood.

Research and identify development partners to assist the Village in implementing its vision for the Eastgate neighborhood.

Coordinate redevelopment of the Eastgate neighborhood with implementation of the Cook County Forest Preserve District's master plan for improvements to the Sauk Woods Forest Preserve so access to each area is enhanced and recreational opportunities in the Forest Preserve are consistent with the redevelopment goals for Eastgate.

4. Fiscal and service sustainability based on the triple bottom line concept.

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

SHORT TERM IMPLEMENTATION STRATEGIES

Work with OAI, Inc., SSMMA, SMHEC, and Cook County to promote the continued growth of the SouthWorks MakerLab in Park Forest. Seek grant funds to allow it to grow as part of the SouthWorks Maker Network.

Initiate discussions with Governors State University, the CSEDC, WEN, area manufacturers, and others about the creation of an "innovation district" at Hidden Meadows or other locations in the Village.

The Village will continue to be an active member of the South Suburban Land Bank and Development Authority.

Continue to be an active member of the Select Chicago Southland retail marketing collaborative to promote retail reinvestment.

Continue to work with a diverse group of Cook County and South Suburban representatives to seek legislative solutions to the burden of high property taxes on all property owners.

Provide an array of programs to celebrate the rich diversity among Park Forest residents.

Continue to support the Civic Leadership Development Academy to encourage new generations of leaders to support the Village, Park Forest schools, Park Forest non-profit organizations, and other activities.

LONG TERM IMPLEMENTATION STRATEGIES

Work with Cook County, OAI, Inc. and other partners to implement workforce development programs that benefit Park Forest residents and the employees of interested Park Forest businesses.

Work with the Chicago Southland Housing and Development Collaborative to develop a community development corporation that can facilitate implementation of long term housing and economic development goals in the South Suburbs.

Economic Development and Planning Objectives

The Economic Development and Planning Division is responsible for attracting new businesses and supporting existing businesses, and for managing the long range planning for development of the community. During the coming fiscal year, the Economic Development and Planning staff proposes to:

1. Create an environment that encourages new residential and business opportunities within the Village.

2. Support existing businesses with educational and marketing opportunities.

3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

Economic Development and Planning Performance Measures

1. The creation of an environment that encourages new residential and business opportunities will be measured by:

    a. Utilization of the South Suburban ATLAS (GIS) to market residential, commercial and industrial properties.
    b. Five new businesses open in Park Forest.
    c. At least one commercial property sold.
    d. Facilitation of the purchase and rehabilitation of five single family residential homes.
    e. Two new developers working with the Village to create new residential and/or commercial developments.
    f. Support the SouthWorks MakerLab in Park Forest with marketing and partnerships.

2. The support of existing businesses will be measured by:

    a. EDAG recognition of at least one Park Forest business that has excelled in community service initiatives.
    b. A minimum of four Business Connection events.
    c. The publication of at least three Business Connection newsletters.

d. A minimum of 45 one-on-one meetings with Park Forest business owners/ commercial property owners.
e. At least two training opportunities for potential entrepreneurs and existing/ potential business owners.

3. Implementation of the Comprehensive Plan will be measured by:

a. Boundary agreements with the Villages of University Park and Crete related to annexation along South Western Avenue.
b. A vision for an "innovation district".
c. Adoption of the concept plan for Hidden Meadows.
d. Adoption of a Unified Development Ordinance.
e. Title to 20 additional residential properties in the Village.

Community Relations Objectives

The Community Relations Division is responsible for marketing the amenities of living in Park Forest to existing and potential residents, and implementing the Village's racial diversity programs. During the coming fiscal year the Community Relations Division proposes to:

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

2. Generate a positive residential experience for increased resident retention and residential growth.

Community Relations Performance Measures

1. The promotion of a thriving and stable housing market will be measured by:

a. At least five educational opportunities for housing providers, realtors, and home-seekers to learn about fair housing issues, home ownership assistance, and other housing-related issues.
b. At least five opportunities for cultural exchange among residents.
c. Interested Village staff, Board/Commission members, mediators, and multi-family housing representatives are equipped with the tools necessary to serve a diverse constituency.

2. A positive residential experience will be measured by:

a. At least five opportunities for residents and potential new residents to experience enriching workshops and social networking events.
b. A block club initiative to increase awareness, community values and unity in the community.
c. Create a business clothing closet.
d. Create programs for residents to be highlighted for their talents, hobbies or interest.

e. Publication and distribution of a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
f. A webpage linked to and highlighted on the Village website specifically geared to courting prospective and new residents, capable of requesting a new resident packet instantly by email.

PERFORMANCE MEASURES:

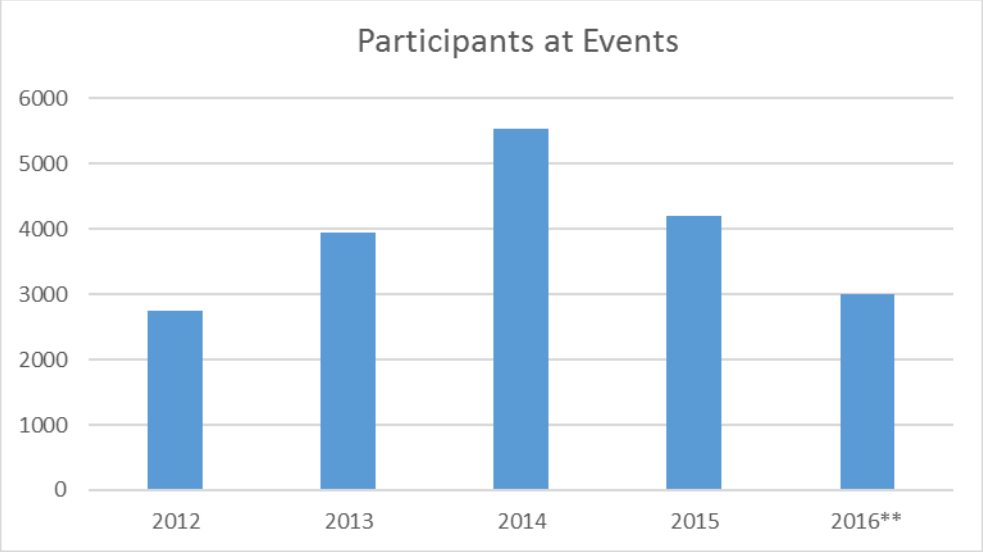
	2011	2012	2013	2014	2015	*2016
Quarterly Business Meeting Attendance # of meetings	345 (4)	329 (4)	411 **(5)	565 (4)	376 (4)	105 (2)
July DownTown District MidSummer Madness	111	152	187	196	195	
Business License Renewal Packages Sent						
Mailed	281	285	270	258	256	248
Emailed	66	65	61	66	68	69
Total	**347**	**350**	**331**	**324**	**324**	**317**
Business License Renewal Application Submission						
Interactive PDF	131	112	115	105	105	95
Handwritten	205	202	190	200	188	171
Total	**336**	**314**	**305**	**305**	**293**	**266**

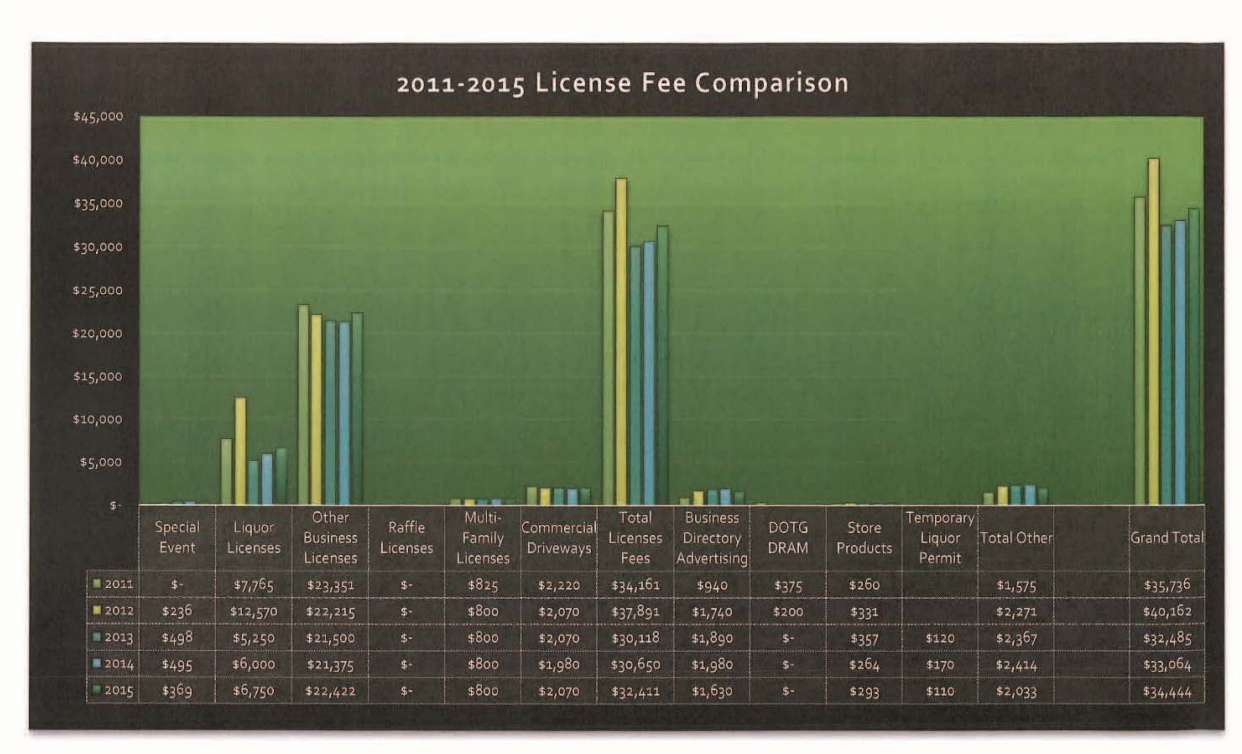
** Data as of 3/10/2016; still gathering data for calendar year.*
***Extra event-Update on Affordable Care Act for Small Employers*

Community Relations Overview of Participation (5 Years)

Year	2012	2013	2014	2015	2016**
Participants at Events	2744	3937	5531	4200	3000
Number of Events	18	18	12	10	10

**Events up to March 2016





	Special Event	Liquor Licenses	Other Business Licenses	Raffle Licenses	Multi-Family Licenses	Commercial Driveways	Total Licenses Fees	Business Directory Advertising	DOTG DRAM	Store Products	Temporary Liquor Permit	Total Other		Grand Total
2011	$-	$7,765	$23,351	$-	$825	$2,220	$34,161	$940	$375	$260		$1,575		$35,736
2012	$236	$12,570	$22,215	$-	$800	$2,070	$37,891	$1,740	$200	$331		$2,271		$40,162
2013	$498	$5,250	$21,500	$-	$800	$2,070	$30,118	$1,890	$-	$357	$120	$2,367		$32,485
2014	$495	$6,000	$21,375	$-	$800	$1,980	$30,650	$1,980	$-	$264	$170	$2,414		$33,064
2015	$369	$6,750	$22,422	$-	$800	$2,070	$32,411	$1,630	$-	$293	$110	$2,033		$34,444

STAFFING:

Position	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Director of Economic Development & Planning	1	1	1	1	1
Assistant Director of Economic Development & Planning	1	1	1	1	1
Community Relations Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Technician (part-time)	0	0	.1	.1	.1
Total	4	4	4.1	4.1	4.1

Village of Park Forest
Economic Development Department

Organizational Chart

Village of Park Forest
2016/2017 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	323,096	341,727	341,727	356,159	4%
Overtime Salaries	0	664	0	689	4%
Part-time Salaries	2242	3,058	4,000	4,000	31%
Total Personnel Services	**325,338**	**345,449**	**345,727**	**360,848**	**4%**
Insurance	42,651	46,153	46,153	48,978	6%
Employee Support	86,100	93,309	89,704	99,277	6%
Professional Services	12,232	31,265	15,000	23,900	-24%
Operating Supplies	3,097	16,267	14,000	16,034	-1%
Capital Outlays	1,777	1,900	850	2,500	32%
Miscellaneous	67,074	125,800	63,500	116,700	-7%
Utilities	1,924	2,900	2,900	2,900	0%
TOTAL	**540,193**	**663,043**	**577,834**	**671,137**	**1%**

Village of Park Forest
2016/2017
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2016 Base	Increase Salary 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	122,886	125,958	24,9	125,958	15,657	9,636	14,088	1,145	126	25
Sandra Zoellner Assistant Dir of Economic Development	92,151	94,455	18,9	94,455	11,741	7,226	0	0	126	25
Evelyn Sterling Community Relations Coordinator	70,452	72,213	13,8	73,051	9,080	5,588	14,088	1,145	126	20
Monica DeLord Administrative Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	17,294	714	126	15
Office Technician (Part-time)	3,058	3,134	2,2	4,000	0	306				
Overtime	664	681		689	86	53				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**350,377**	**359,136**		**360,848**	**44,357**	**27,605**	**45,470**	**3,004**	**504**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays, and 2 floating holidays annually.

Village of Park Forest
2016/2017 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		356,159
500100	Overtime Salaries		689
500200	Part-time Salaries		4,000
	Total Personnel Services		**360,848**

INSURANCE

510100	Health Insurance	45,470	
	Dental Insurance	3,004	
	Life Insurance	504	
	Total Insurance		**48,978**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of Will County Econ. Network, Southland Chamber, Illinois Municipal Human Relations Assoc, Chicago Area Fair Housing Alliance, 3CMA, International Council of Shopping Centers, American Planning Assn, International Economic Development Corp, and others)		8,700
520100	Car/Mileage Reimbursement		1,200
520200	Membership Dues/Subscriptions		
	Illinois Lincoln Highway Coalition	350	
	South Suburban Housing Center	500	
	Chicago Area Fair Housing Alliance	200	

	Illinois Municipal Human Rights Association	75	
	American Planning Association	650	
	American Planning Association - Plan Commission	600	
	International Council of Shopping Centers (3)	150	
	Illinois Economic Development Assoc (2)	500	
	International Economic Development Council (2)	580	
	3CMA - Associate Membership	400	
	Illinois Real Estate Journal	30	
	Downtown Idea Exchange/Downtown Research	470	
	National Trust for Preservation/Main Street Association	250	
	LoopNet-commercial brokerage/marketing	1,450	
	STDB Online-retailer marketing	1,000	
	Crain's Chicago Business	60	
	Realty Trac	850	
	South Suburban Small Business Administration	315	
	Planners Web	135	
			8,565
520300	Training Staff Development		
	Registration for workshops and conferences		8,200
520400	Books/Pamphlets		650
520610	FICA		27,605
520620	IMRF		44,357
	Total Employee Support		**99,277**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing Plan Implementation	3,200	
	Design of Community Calendar (2)	1,800	
	South Suburban Housing Center	4,500	
	Constant Contact (2)	1,000	
	Innovation District/Maker Space Support	5,000	
	Economic Development Support (financial impact analysis of utility extensions on Western Avenue)	8,400	23,900
	Total Professional Services		**23,900**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	750	
	Miscellaneous Copies	284	
			1,034
540400	Department Sponsored Meetings		
	(Business Connection events, Realtor/Broker events, cultural enrichment events, etc)	5,000	
	Civic Leadership Development Program	10,000	
			15,000
	Total Operating Supplies		**16,034**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		2,500
	Total Capital Outlays		**2,500**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Business Resource Guide	1,900	
	Community Calendar (2)	4,200	
	Special events	1,500	
			7,600
590800	Printing/Reproduction/Graphics		
	Economic Development Material	3,500	
	Business Resource Guide	10,000	
	Utility Bill Inserts	3,500	
	Special Events	1,500	
	Community Calendar	8,000	
			26,500
590900	Advertising		
	Ads for Special and Cultural Events	3,000	
	Business/Industry attraction and retention	4,000	
	Visitor/New Resident attraction and retention	4,500	
	Sign Grant Program (outside DownTown Park Forest)	5,000	
			16,500

591000	Public Notices		
	Zoning Variances, Appeals, Ordinance Revisions		3,000
591200	Other Special Events Expense		
	Special Events for Youth	3,000	
	Cultural and Diversity Celebrations (Black History Month, Wine & Chocolate, Young Professionals, Family Nights, Ice Cream Social)	20,000	
	Multi-Cultural Event	2,000	
	DownTown District MidSummer Madness	2,200	
	Block Clubs/Community Initiatives	2,000	
	Ambassadors Program	2,000	
	Diversity Dinners	1,000	
	South Suburban Housing Center Annual Meeting	550	
	EDAG Business Person of the Year Award	300	
	New Business Open and Business Retention Events	950	
	Resident Appreciation Events (2 months, multiple events)	11,000	
	Response to Current Events (e.g., homebuyer and job fairs)	2,600	
	Promotional items (logo and sustainability promotion)	10,000	
	Support for EDAG Initiatives	2,500	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs, ICSC)	3,000	
			63,100
	Total Miscellaneous Expenditures		**116,700**

UTILITIES

610000	Telephone		
			2,900
	Total Utilities		**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**671,137**

Village of Park Forest
2016/2017 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT FUNCTION:

The Community Development Department oversees the regulatory code enforcement of the Building & Zoning functions, as well as Housing and Community Development activities.

It is the function of the Building & Zoning section of the department to ensure safe, healthful living conditions for Village residents, achieve compliance with building codes, and preserve the community's housing stock. The department conducts code enforcement for both new construction and existing properties. Existing structures are inspected at change of occupancy and through the annual street-by-street canvas inspection program for exterior code enforcement. The department also performs the plan review function for new construction.

Via code enforcement, the department promotes life/health, fire prevention and building safety. It reviews municipal codes pertaining to these areas and recommends changes or upgrades to the codes using the ICC (International Code Council) codes and supplements. The department also provides assistance to the Health Department with inspections of food and health establishments. One Code Enforcement Officer and two Housing Inspectors are ICC certified in the Property Maintenance Code. The Community Development Department has professional electrical and plumbing inspectors at its disposal on a contractual basis. The electrical inspector is a county-certified electrician and the plumbing inspector is a State of Illinois licensed plumber. These inspectors are utilized to perform inspections on all new residential and commercial construction.

The department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Community Development Director staffs the Zoning Board of Appeals and prepares reports on all requests for relief from the standards of the Zoning Code and is part of the Interdepartmental Economic Development team that coordinates economic development activities.

The housing programs of the department include administration of the Housing Choice Voucher Program. The department will no longer provide administrative services for Garden House (a federally subsidized, 144-unit apartment house for seniors and disabled individuals). The Director of Community Development staffs the Cable Communications Commission, serves as Village Liaison with the utility companies of Comcast, AT&T and ComEd, co-chairs the Grants Seeking Task Force, and other internal initiatives under the direction of the Village Manager.

The budget for the Housing Authority, including the Housing Choice Voucher Program, is provided in a separate section of the budget. However, administrative personnel for all housing programs are included in the Community Development Department.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

The Community Development Department is involved with implementing several of the goals of the Board of Trustees. They are as follows:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

   The Director of Community Development assisted to facilitate the Village Board's annual strategic planning process in which the Board established goals for a Five Year Plan which continues for Fiscal Year 2016/2017.

2. Continue efforts to increase commercial, business and residential development in the Village.

   Community Development Staff continued to work with the Economic Development Team in business attraction and retention efforts.

   Utilizing the lien foreclosure process, the Village continues the process to obtain a deed in lieu of foreclosure on residential properties and commercial properties. The vacant residential properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

   Staff continues to be an active member of the South Suburban Housing Collaborative. The Village was successful in seeking several funding programs from Cook County through the South Suburban Housing Center. The Village continues to partner with Habitat for Humanity Chicago South Suburbs and Mecca Companies to acquire and rehabilitate as many homes as these funds will allow. These homes are being sold to income qualified homeowners. The Housing Collaborative will continue to seek housing funds to address the foreclosure problem in Park Forest and other south suburban communities. In addition several groups are working on a joint municipal Code Enforcement Pilot Program in an effort to share resources to addresses problematic foreclosed/vacant properties in each Village.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the Village.

   The Director of Community Development continued to co-chair the Village's Grants Seeking Task Force efforts. In response to the federal government's stimulus funding initiative, numerous funding outlets were identified and applications were submitted to offset and/or augment Village operations and capital planning expenses.

Continue to seek grants through the Grants Seeking Task Force. In 2015 the Grants Seeking Task Force saw approval of 10 grants for $1,088,195 bringing the total figure to $30.5 million approved including prior years. In 2014 the Grants Seeking Task Force saw approval of 20 grants for $2,859,250 bringing the total figure to $29.5 million approved including prior years. In 2013 the Grants Seeking Task Force saw approval of 10 grants for $920,000. In 2012 the Grants Seeking Task Force saw approval of 11 grants totaling just over $6.2 million dollars. In 2011, 19 grants were approved totaling just over $2.6 million. In addition, staff provided a grant lead to the Park Foresters and other local agencies. As part of its on-going inter-governmental communications, project funding 'wish lists' were provided to the offices of all Park Forest-area state and federal legislators. Grants and/or outside funding either approved or in the process of seeking approval include the following:

North Street Resurfacing - $252,000
Salt Dome Grant (ILDCEO) - $150,000
Smart Growth Assessment of Development Regulations (USEPA) - $20,000
Revision of Zoning and Subdivision Regulations (CMAP) - $100,000
211th Street Bike/Ped Access Plan (RTA) - $10,000
IL Building Blocks Housing Rehab (IHDA) - $861,054
Abandoned Property Program Housing Rehab (IHDA) - $95,600
Abandoned Property Program Housing Demolition (IHDA) - $90,000
Abandoned Property Program Housing Demolition (IHDA) - $805,000
Maker Space Grant (SBA) - $50,000
Morton Arboretum Grant - $13,300
Bicycle Sharrows (IDOT) - $60,000
Farmer's market Grant - $5,333
Bicycle & Pedestrian Plan (CMAP) - $50,000
Fire Department Blue Card Training Grant - $5,587
Fire Training Staff Recruitment & Retention Grant - $4,826
DOJ Bullet Proof Grant - $2933

4. Increase awareness of the quality of life in the Village of Park Forest.

   The Director of Community Development, and other departmental staff answered property maintenance questions as posed by residents. Enhanced resident awareness of municipal operations was attained in expanding the cable access channel capacity in Park Forest in 2016/2017 as AT&T continues to offer cable services to the community.

Besides being involved with implementing several of the Board's goals, the Community Development Department had additional departmental goals. They are as follows:

Building

1. Continue the administration of the annual licensing of building contractors.

   This program is ongoing and operating very smoothly.

2. Administer and enforce the Vacant Building Registration Program.

   The department will continue to monitor vacant buildings and aggressively enforce this ordinance.

3. Continue the research to change the software for the administration of the annual licensing of building contractors.

   The Blackbear database system in place and operational with department personnel utilizing it for licensing and inspectional services will be replaced with the new BS&A Software System.

4. Oversee the commercial development and expansion in DownTown Park Forest.

   During the past year, the Community Development Department approved building plans and inspected construction for a number of new businesses.

5. Oversee the commercial development and expansion in Business Park.

   Staff provided assistance in discussions with potential new businesses interested in locating within Park Forest.

6. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

   The Troubled Building and Property Task Force, which is a multi-department operation, continued to make concerted efforts to identify and comprehensively address problem properties, owners and occupants. As a result of these efforts, a Crime Free Housing Ordinance has been implemented. Staff has actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order. A joint software project is underway with the Police department whereby new software will streamline the issuance and clerking of administrative adjudication citations. The table below summarizes the court proceedings and demolitions over the past few years.

	Civil Court Proceedings	Demolitions
2007	43	5
2008	9	3
2009	23	2
2010	15	3
2011	27	11
2012	39	21
2013	8	6
2014	5	0
2015	6	0

Community Development:

1. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

   The Blackbear database system in place and operational with department personnel utilizing it for licensing and inspectional services will be replaced with the new BS&A Software System.

2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.

   Numerous grants were applied for in 2015/2016. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 10-3.

3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

   Local Origination Programming efforts in concert with the Cable Communications Commission continued to evolve as upgrades were made to technology (cameras, microphones, projectors, recording equipment, etc.) in the Board Room of Village Hall. Additionally, computer editing software has been purchased and provided to the public to be used to encourage more programming on a community interest. Finally, the build-out for a studio in the lower level of the Village Hall has commenced is very near complete.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

Results of these efforts are found on page 10-2 under Board Goals # 2. Continue efforts to increase commercial, business and residential development in the Village.

5. Coordinate annual strategic planning, including recommendation of facilitator.

   In 2013/2014, Dr. Jerry Gabris facilitated the planning process as the Village Board followed up on its efforts from 2012/2013 to create a Five-Year Plan. The goals established for the coming year are outlined below.

Housing – Housing Choice Voucher Program:

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

   The Housing Authority continued to promote its programs to potential homebuyers.

2. Update the Rent Reasonableness Handbook.

   This effort is ongoing.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

   The Housing Authority has investigated and will continue to identify potential avenues for acquisition and redevelopment.

2016/2017 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Community Development Department will be involved with the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2016/2017.

Board Goals:

1. Generate economic and business sustainability for the Village.
2. Create an infrastructure capital plan that is flexible in dealing with trouble spots.
3. Improve code compliance based on existing studies and innovative solutions.
4. Fiscal and service sustainability based on the triple bottom line concept.

COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES:

In addition to accomplishing the Board's goals, the Community Development Department has established a set of objectives for the year.

BUILDING

1. Continue the administration of the annual licensing of building contractors.

2. Administer and enforce the Vacant Building Registration Program.

3. Implement the software change for the administration of inspection services operations.

4. Oversee the commercial development and expansion in DownTown Park Forest.

5. Oversee the commercial development and expansion in Business Park.

6. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

BUILDING DEPARTMENT PERFORMANCE MEASURES:

	2012	2013	2014	2015
Number of Building Permits Issued	663	637	667	634
Amount Collected in Permit Fees	$109,410	$90,172	$83,512	$84,845
Total Valuation of Work	$6,899,422	$6,133,023	$5,466,762	$4,960,073
Contractor's License Fees	$30,650	$33,050	$31,400	$30,150
Residential Inspection Fees	$78,350	$75,660	$79,050	$84,950
Real Estate Transfer Tax Stamps	$69,590	$78,580	$80,540	$156,524
Housing Court/Adjudication Fines	$38,258	$16,500	$111,932	$94,831
Civil Court/Liens	$200,010	$131,950	$149,692	$36,428
Buildings & Grounds Maintenance Income	$64,050	$72,005	$78,080	$120,115
Buildings & Grounds Maintenance Expense	$56,099	$27,839	$39,311	$57,626
Elevator/Escalator Inspection Fees	$3,300	$3,525	$3,400	$3,450
Number of Houses Vacant *	423	554	587	554
Number of Houses in Foreclosure *	540	780	732	638
Number in Foreclosure and Occupied *	338	484	414	373
Vacant Building Registration Program	$86,600	$77,250	$64,600	$60,800
Vacant Building Registration Units	433	386	323	304
* Annual Average				

Inspections				
No Access	41	12	37	17
Inspector Initiated	3,127	816	1,225	1,285
Call-in/Referral Complaints	710	391	647	462
Single Family Inspections	484	601	573	554
Multifamily Inspections	612	537	458	425
New Construction	1,553	1,485	1,568	1,243
Violations	6,415	5,231	4,780	4,826
Abatement				
No Access	1	8	9	0
Inspector Initiated	1,732	586	718	748
Call-in/Referral Complaints	469	325	385	250
Single Family Inspections	384	448	493	398
Multi-family Inspections	184	139	117	75
Violations	5,238	4,543	4,718	4,240
Overall Inspection Totals	**9,255**	**5,328**	**6,184**	**5,404**
Number of Citations Issued	141	73	171	141
Days Representing Citations	N/A	N/A	489	6,039
Average Days Per Citation	N/A	N/A	N/A - incomplete	42

Explanation of Performance Measures:

The numbers related to code abatement do not represent a complete picture of the compliance situation. When violations are cited, compliance dates are often delayed by one to six months, depending upon the nature of the violation and the season of the year. Thus, not every violation cited in the current year will be abated in the same year.

COMMUNITY DEVELOPMENT

1. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office, all through the BS&A Software.

2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.

3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

5. Assist in the coordination for the annual strategic planning, including recommendation of a facilitator.

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES:

Objective 1 will be measured by acquisition of the equipment and implementation. Objective 2 will be measured by successful application submittals and, where possible, awarding of funds. Objective 3 will be measured by the outcome of the creation of the program. Objective 4 will be measured by the issuance of building permits for such revitalization. Objective 5 is measured by the outcome of the Board creating their goals.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM OBJECTIVES

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

2. Update the Rent Reasonableness Handbook.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM PERFORMANCE MEASURES:

Objectives 1 and 2 will be measured by the completion of a landlord brochure, an informational packet and an updated Rent Reasonableness Handbook.

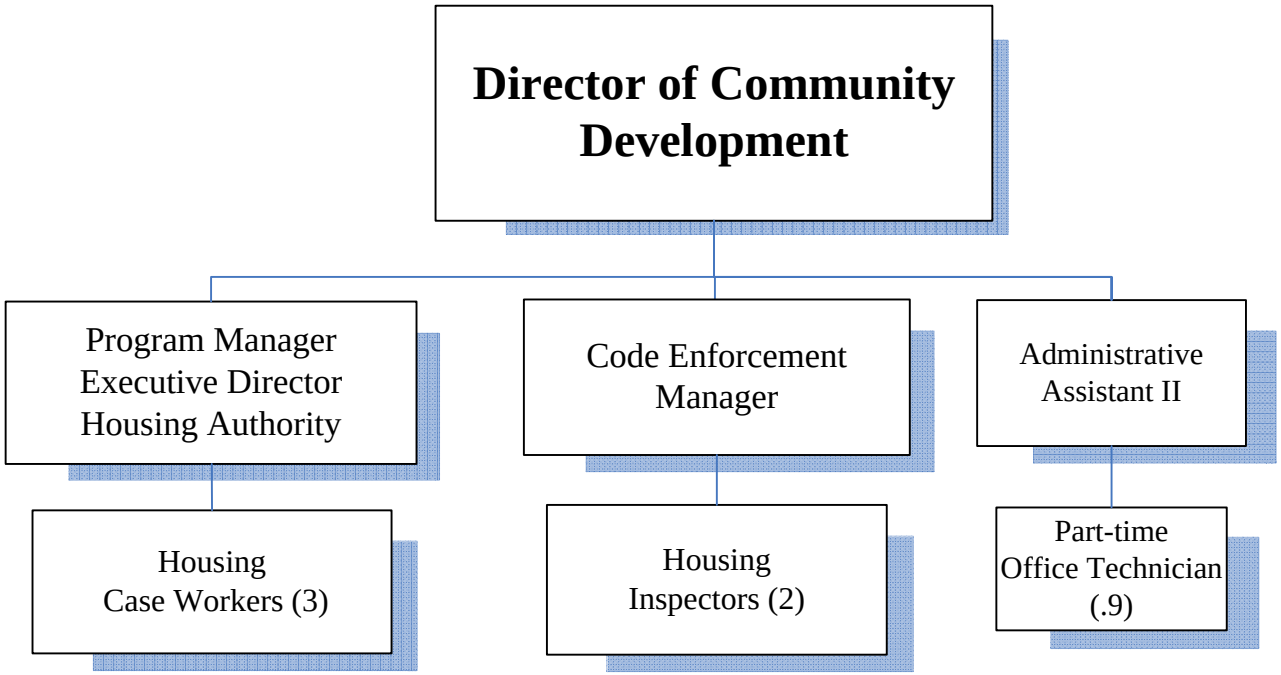
STAFFING:

The Community Development Department budget has increased by 1 in staffing.

Position	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Director	1	1	1	1	1
Code Enforcement Officer	0	1	1	1	0
Code Enforcement Manager	0	0	0	0	1
Housing Inspector	3	2	2	2	2
Program Manager	1	1	1	1	1
Housing Case Worker	2	2	2	2	3
Admin Assistant I	1	1	1	1	0
Admin Assistant II	0	0	0	0	1
Office Technician (part-time)(FTE)	.9	.9	.9	.9	.9
Total	**8.9**	**8.9**	**8.9**	**8.9**	**9.9**

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2016/2017 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	320,628	340,720	340,720	360,647	6%
Overtime	0	0	0	2,000	100%
Temporary/Part-time Salaries	36,623	32,423	34,241	32,288	0%
Part-time Salaries/Housing Authority	18,807	25,000	22,117	0	-100%
Total Personnel Services	**376,058**	**398,143**	**397,078**	**394,935**	**-1%**
Insurance	55,406	76,403	58,544	81,666	7%
Employee Support	82,371	86,871	83,382	92,659	7%
Professional Services	2,224	15,400	6,000	15,400	0%
Operating Supplies	1,270	6,600	3,800	6,600	0%
Maintenance	56,682	53,063	53,063	43,063	-19%
Capital Outlays	2,842	5,000	5,000	3,800	-24%
Miscellaneous	1,074	400	48	400	0%
Leases and Rentals	8,480	12,989	12,989	12,898	-1%
Utilities	2,746	3,000	2,712	3,000	0%
TOTAL	**589,153**	**657,869**	**622,616**	**654,421**	**-1%**

Village of Park Forest
2016/2017
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	122,886	125,958	24,9	125,958	15,657	9,636	14,681	714	126	35
Geraldine V. Dupaty Program Mgr/Exec Dir HA	71,472	73,259	14,7	74,109	9,212	5,669	8,598	367	126	15
Jerry C. Martin Code Enforcement Manager	71,472	73,259	14,7	74,109	9,212	5,669	17,647	714	126	30
Kathleen E. Fisher Housing Inspector	58,256	59,712	8,9	59,712	7,422	4,568	14,681	714	126	25
Eshe McGee Housing Inspector	58,256	59,712	8,9	59,712	7,422	4,568	21,797	477	126	15
Dolores Dubois Admin. Assistant II	61,166	62,695	9,9	62,695	7,793	4,796	15,291	714	126	15
Mattie Tyson Housing Case Worker	58,256	59,712	8,9	59,712	7,422	4,568	6,495	367	126	20
Tiffany Perry Housing Case Worker	49,049	50,275	8,4	50,275	6,249	3,846	0	0	126	10
Karla Dixon Housing Case Worker	45,787	46,932	8,2	46,932	5,834	3,590	8,767	367	113	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2016/2017
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Office Technician (part-time)	31,500	32,288		32,288	4,013	2,470				
Retiree Health Insurance Stipend							3,000			
Overtime				2,000	249	153				
Subtotal	**628,100**	**643,802**		**647,502**	**80,485**	**49,533**	**110,957**	**4,434**	**1,121**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-50,275	-6,249	-3,846	0	0	-126	
Housing (Code Enforcement Officer @ 5%)				-3,705	-461	-283	-882	-36	-6	
Housing (Housing Inspector @ 5%)				-2,986	-371	-228	-734	-36	-6	
Housing (Housing Inspector @ 40%)				-23,885	-2,969	-1,827	-8,719	-191	-50	
Housing (Program Manager @ 95%)				-70,404	-8,751	-5,386	-8,168	-349	-120	
Housing (Housing Case Workers @ 95%)				-101,312	-12,593	-7,750	-14,499	-697	-227	
Subtotal				**-252,567**	**-31,394**	**-19,320**	**-33,002**	**-1,309**	**-535**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**628,100**	**643,802**		**394,935**	**49,091**	**30,213**	**77,955**	**3,125**	**586**	

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2016/2017 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	360,647
500100	Overtime	2,000
500200	Temporary/Part-time	32,288
500250	Part-time/Housing Authority Support	0
	Total Personnel Services	**394,935**

INSURANCE

510100	Health Insurance	74,955	
	Dental Insurance	3,125	
	Life Insurance	586	
			78,666
510120	Health Insurance Stipend		3,000
	Total Insurance		**81,666**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)	4,600

520100	Car/Mileage Reimbursement		500
520200	Membership Dues/Subscriptions		
	International City/County Management Assoc.	490	
	International Code Council	135	
	International Council of Shopping Centers	100	
	American Society of Public Administration	100	
	Urban Land Institute	225	
	Crain's Chicago Business	155	
	Chicago Law Bulletin	480	
			1,685
520300	Training Staff Development		
	(BOCA Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	750	
	Attendance at workshops and conferences	2,500	
			6,250
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		30,213
520620	IMRF		49,091
	Total Employee Support		**92,659**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Electrical & Plumbing Inspectors *	2,500	
	Thompson Elevator Inspection Services **	2,300	
	Title Searches, Paralegal Costs, etc.	600	
	Technical Inspection Services	10,000	
			15,400
	Total Professional Services		**15,400**

* Electrical & Plumbing inspection fees are recovered in fee structure under building permit application. $300 per residential/new house and $500 per commercial new construction.

** Elevator/escalator revenues cover expenses on a calendar year basis.

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Building Permit Certificates of Occupancy	400	
	Building Permit Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	Building Permit Hard Cards	100	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	400	
	Office Supplies	400	
	Adjudication Software	4,050	
Total Operating Supplies			**6,600**

MAINTENANCE

550500	Contractual Grounds Maintenance (Lawn Maintenance and Upkeep. Funds are provided to abate violations related to long grass or noxious weeds at vacant/abandoned properties. These funds are recoverable through liens and other collections.)	33,063	
	House Demolition	10,000	
Total Maintenance			**43,063**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	3,800	
Total Capital Outlays			**3,800**

MISCELLANEOUS EXPENDITURES

591000	Public Notices		400
Total Miscellaneous Expenditures			**400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	12,898
	Total Leases and Rentals	**12,898**

UTILITIES

610000	Telephone	
	Cell Phone Charges (5)	3,000
	Total Utilities	**3,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT **654,421**

Village of Park Forest
2016/2017 Budget

CREATING MAJOR FUNDS FROM THE RECREATION AND PARKS AND PUBLIC WORKS ENTERPRISE FUNDS

The Governmental Accounting Standards Board (GASB) Pronouncement 34 encourages municipalities to report summary information on governmental operations. GASB only permits identification and reporting of a small number of major funds. All other funds must be aggregated. Because the Recreation and Parks Enterprise Funds as well as some of the Public Works Enterprise Funds would not be considered major funds independently, presented for Board approval is a combined budget showing consolidation of these groupings. Actual determination of major funds is done at the time of audit.

Village of Park Forest
2016/2017 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 BUDGET	FY 16/17 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	37,338	40,318	40,318	42,194	5%
Services	364,452	406,150	378,292	383,800	-6%
Sales	39,243	38,800	34,620	33,000	-15%
Interest	36	0	186	0	0%
Transfer from General Fund	405,405	360,000	360,000	360,000	0%
TOTAL REVENUE	**846,549**	**845,268**	**813,416**	**818,994**	**-3%**
Net Income(Loss)	**58,072**	**83,581**	**92,849**	**(104,241)**	**-225%**
Debt Principal Repayment	(36,110)	(36,116)	(36,116)	(39,256)	9%
Depreciation	62,960	62,960	62,960	62,960	0%
Cash Flow	84,922	110,425	119,693	(80,537)	
Beginning Net Cash			**255,843**	**375,536**	
Ending Net Cash			**375,536**	**294,999**	

Village of Park Forest
2016/2017 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	119,853	120,527	109,851	122,014	1%
Overtime Salaries	2,428	3,600	1,363	3,092	-14%
Temporary/Part-time Salaries	238,566	235,070	233,188	239,649	2%
Total Personnel Services	**360,847**	**359,197**	**344,402**	**364,755**	**2%**
IRMA	4,927	8,411	8,411	8,198	-3%
Employee Support	59,774	57,323	54,095	53,234	-7%
Professional Services	21,489	17,574	12,558	17,860	2%
Operating Supplies	94,596	71,000	56,843	66,000	-7%
Maintenance	12,346	21,400	20,700	21,400	0%
Capital Outlays	13,293	23,800	30,480	190,000	698%
Depreciation	62,960	62,960	62,960	62,960	0%
Interest Expense	6,098	3,576	3,576	2,208	-38%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	6,955	7,900	7,850	7,900	0%
Leases and Rentals	2,209	3,906	3,906	4,080	4%
Utilities	105,343	87,000	77,146	87,000	0%
TOTAL EXPENSES	**788,477**	**761,687**	**720,567**	**923,235**	**21%**

Village of Park Forest
2016/2017 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	123,023	113,500	99,327	100,000	-12%
Charges for Service	1,258,148	1,327,014	1,260,663	1,303,259	-2%
Water Sales					
Residential	4,723,625	5,141,992	5,295,934	5,664,246	10%
Commercial	953,247	1,098,200	757,219	809,881	-26%
Infrastructure Fee	303,510	303,696	302,184	302,200	0%
Sanitary District Fees	186,151	160,000	185,344	185,600	16%
Sewer User Fees					
Residential	950,072	972,100	976,068	975,000	0%
Commercial	205,489	223,400	212,250	210,000	-6%
Sewer Tap Fees	3,570	4,000	3,300	3,500	-13%
Interest	124	218	230	180	-17%
Federal Grants	175,499	0	0	0	0%
Merchandising & Jobbing	285	0	22,197	0	0%
Miscellaneous Income	0	0	2,058	2,000	0%
TOTAL REVENUE	**8,882,743**	**9,344,120**	**9,116,774**	**9,555,866**	**2%**
Net Income(Loss)	**1,537,882**	**167,894**	**805,077**	**479,336**	**185%**
Major Capital Outlays	(694,683)	(5,609,250)	(399,602)	(6,130,000)	9%
Debt Principal Repayment	(1,043,551)	(1,232,562)	(1,232,562)	(1,261,745)	2%
Loan Proceeds	0	4,760,000	0	4,760,000	0%
Depreciation	875,925	933,578	933,578	969,750	4%
Cash Flow	675,573	(980,340)	106,491	(1,182,659)	
Beginning Net Cash			**5,626,982**	**5,733,473**	
Ending Net Cash			**5,733,473**	**4,550,814**	

Village of Park Forest
2016/2017 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,313,539	1,477,319	1,382,597	1,553,981	5%
Overtime Salaries	148,951	170,368	144,553	174,627	2%
Temporary/Part-time Salaries	98,929	93,114	82,847	93,875	1%
Total Personnel Services	**1,561,419**	**1,740,801**	**1,609,997**	**1,822,483**	**5%**
Insurance	226,947	265,327	254,437	281,498	6%
IRMA	109,112	256,267	141,914	246,825	-4%
Employee Support	301,407	346,524	309,946	366,710	6%
Professional Services	1,184,635	1,300,462	1,211,630	1,278,569	-2%
Operating Supplies	635,194	716,900	568,222	724,900	1%
Maintenance	700,620	1,163,900	822,535	1,244,480	7%
Capital Outlays	68,912	532,152	551,016	319,600	-40%
Depreciation	875,925	933,578	933,578	969,750	4%
Interest Expense	335,663	506,679	506,679	481,368	-5%
Transfer to Other Funds	942,415	986,837	986,837	898,953	-9%
Miscellaneous	54,864	67,000	58,837	63,800	-5%
Leases & Rentals	153,701	167,899	166,365	182,794	9%
Utilities	194,047	191,900	189,704	194,800	2%
TOTAL EXPENSES	**7,344,861**	**9,176,226**	**8,311,697**	**9,076,530**	**-1%**

Village of Park Forest
2016/2017 Budget

AQUA CENTER

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Aqua Center, a four pool outdoor aquatics complex. The Aqua Center was built in 1954 and operated by a private not-for-profit organization until 1974, when it was sold to the YMCA of Metropolitan Chicago. The facility was closed by the YMCA after the 1982 season. It was purchased by the Village and opened in the summer of 1983. It offers an extensive swim instruction program and is a popular facility for private party rentals. The operating season is from early June to the Sunday before Labor Day. The facility usually serves between 65,000 – 80,000 bathers annually.

Two major renovations have taken place since the Village purchase. In 1989 and 1990 two new mechanical buildings and related equipment were constructed and a Zero Depth Pool and Water Slide with Splash Pool added at the site. The Village received a $400,000 Open Space Land Acquisition and Development Grant (OSLAD) from the State of Illinois to help with a major remodeling of the bathhouse in 2009. The project totaled almost $1.1M and was completed for Opening Day 2010. Projects included a complete renovation of the bathhouse, including plumbing, electrical, finishes, moving the concession function into the main building and adding a classroom "The Wetland Discovery Center" utilized by children and adults visiting the Central Park Wetlands. The original concession stand was demolished. Several sustainable initiatives were incorporated in this project including solar hot water heating, ten skylights, energy efficient lighting and plumbing fixtures, a rain garden and more. Projects like this continue as part of the Village's sustainability plan.

The Aqua Center staff has had a sterling safety record for many years, effecting 121 saves in 2015. Evaluations in the form of unannounced, videotaped safety audits conducted during the season have been outstanding and auditors from our risk management consultant will select staff at random, to demonstrate critical rescue techniques, CPR and more.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

1. Continue implementation of the 2012 Marketing Plan and the new season pass price structure with emphasis on marketing to schools and businesses outside of Park Forest.

Staff continued to offer various pass combinations through the season. These included a weekend pass and a late season pass. Staff increased their social media presence with regular posts to various platforms. Members and guests were also actively involved in posting images and comments about the Aqua Center. Special promotions were offered with the water billings as well as late-season pricing and "Refer-a-Member" specials.

2. Introduce additional activities and events to enhance family visits to the Aqua Center

   Special event packages for Birthday Parties were promoted this year. Non-members took the most advantage of these specials. Park Forest Aqua Center also participated in the "World's Largest Swim Lesson" a global event, comprised of 24 countries, focused on teaching over 37K individuals basic swimming techniques and water safety. The event was free to all who wished to attend. Our 146 participants, along with all participating pools, were submitted to the Guinness Book of World Records. Several other special events, such as a Father's Day Weekend were offered to enhance the guest experience.

2016/2017 AQUA CENTER OBJECTIVES:

1. Continue implementation of the marketing plan. Implement a new pricing structure with a standard rate and a resident discount rate.

2. Introduce additional activities and events to enhance family visits to the Aqua Center.

3. Offer evening swim lessons and exercise to increase participation.

PERFORMANCE MEASURES:

Despite the weather, Daily Pass sales were up 30% over 2014 Daily Pass sales. Resident share of total season pass sales increased by 15% this season and were 49% of all pass sales. Additionally, 79% of all Daily Fee sales were to Park Forest residents.

Issues to be addressed for the 2016 season include a resident discount fee structure and adjusting hours of operation. Swim lesson hours are also being restructured to include evening hours to better meet the needs of families. Other specifics that staff continues to research are marketing and promotion plans to continue the extra activities for families and better ways to use social media to promote the Park Forest Aqua Center.

Membership Benefit Highlights:
*Park Forest Aqua Center has the lowest membership rates of all area pools, including those with smaller facilities. The closest rate, offered by Centennial, is $26 higher than the PFAC regular season rate.

Daily Guest Fee Highlights:
*PF Aqua Center daily fees are slightly lower than the ALL Day rate at public and full service facilities
*1/2 Day rates are available

Park Forest Aqua Center passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents
2015	1,378	49.0%
2014	1,795	46.8%
2013	2,200	50.4%
2012	2,614	61.4%
2011	2,018	62.0%
2010	1,891	61.0%
2009	1,491	61.0%
2008	1,837	54.6%
2007	1,975	57.8%
2006	2,336	60.9%
2005	2,411	66.7%

Village of Park Forest
2016/2017 Budget

AQUA CENTER
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	37,338	40,318	40,318	42,194	5%
Services	154,173	178,000	153,892	159,500	-10%
Sales	743	800	1,620	1,000	25%
Interest	33	0	183	0	0%
Contributions & Donations	75	0	0	0	0%
Transfer from General Fund	295,405	250,000	250,000	250,000	0%
TOTAL REVENUE	**487,767**	**469,118**	**446,013**	**452,694**	**-4%**
Net Income(Loss)	**48,397**	**68,544**	**62,651**	**(80,568)**	**-218%**
Debt Principal Repayment	(36,110)	(36,116)	(36,116)	(39,256)	9%
Depreciation	59,970	59,970	59,970	59,970	0%
Cash Flow	72,257	92,398	86,505	(59,854)	
Beginning Net Cash			**227,515**	**314,020**	
Ending Net Cash*			**314,020**	**254,166**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2016/2017 Budget

AQUA CENTER
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	31,077	25,806	20,723	26,045	1%
Overtime Salaries	1,950	2,900	1,013	2,389	-18%
Temporary/Part-time Salaries	152,849	148,070	148,000	151,770	2%
Total Personnel Services	**185,876**	**176,776**	**169,736**	**180,204**	**2%**
Insurance(IRMA)	1,872	3,196	3,196	3,146	-2%
Employee Support	26,029	24,272	21,281	24,687	2%
Professional Services	7,329	8,218	5,515	8,215	0%
Operating Supplies	42,603	28,000	21,390	28,000	0%
Maintenance	4,540	6,400	5,700	6,400	0%
Capital Outlays	7,914	12,800	18,187	143,000	1017%
Depreciation	59,970	59,970	59,970	59,970	0%
Interest Expense	6,098	3,576	3,576	2,208	-38%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	6,055	7,000	7,000	7,000	0%
Leases and Rentals	905	1,726	1,726	1,792	4%
Utilities	72,539	51,000	48,445	51,000	0%
TOTAL EXPENSES	**439,370**	**400,574**	**383,362**	**533,262**	**33%**

Village of Park Forest
2016/2017 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	26,045
500100	Overtime Salaries	2,389
500200	Temporary/Part-time	151,770
	Total Salaries	**180,204**

INSURANCE

510400	IRMA Premium	3,146
	Total Insurance	**3,146**

EMPLOYEE SUPPORT

520300	Training	3,000
520610	FICA	13,786
520620	IMRF	7,901
	Total Employee Support	**24,687**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Ellis Retainer, Three Audits, Instructor Class)	4,500

530300	Audit Services (annual)		215
532600	Credit Card Service Charge		3,500
	Total Professional Services		**8,215**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		23,000
541600	Lime and Chemicals		5,000
	Total Operating Supplies		**28,000**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,000
550500	Contractual Grounds Maintenance		3,400
	Total Maintenance		**6,400**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Resurface Parking Lot	124,000	
	Replace Pool Pump	5,000	
	Computer System Upgrades	1,000	
	Replace South Fence	8,000	
	Deck Chairs/ Dressing Room Partitions	5,000	
			143,000
560700	Depreciation		59,970
	Total Capital Outlays		**202,970**

DEBT SERVICE

570000	Debt Service*	39,256	
570100	Interest on Debt Service	2,208	
*Not included in income calculation			2,208
	Total Debt Service		**2,208**

TRANSFER TO OTHER FUNDS

581000	Indirect Transfer to General Fund	17,640
	Total Transfer to Other Funds	**17,640**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	7,000
	Total Miscellaneous Expenditures	**7,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Charges for maintenance activities performed by Parks staff)	1,792
	Total Leases and Rentals	**1,792**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**51,000**
	TOTAL AQUA CENTER	**533,262**

Village of Park Forest
2016/2017 Budget

TENNIS and HEALTH CLUB

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Tennis and Health Club, a six court facility with health and exercise equipment, a pro shop and full service lounge. The club was built and operated by the private sector from 1974 to 1983 when, through foreclosure, it reverted to the Federal Deposit Insurance Corporation (FDIC). The FDIC closed the facility in the summer of 1983. With the encouragement of many club members, the Village purchased the property in December of 1983 and opened for business in January of 1984. Since that time, the Village has completely refurbished the facility with new ceilings, new energy efficient lighting, gas heating, and the addition of exercise equipment and refurbished locker room facilities. The debt service for acquisition of the facility was paid off in 1998. The club offers an extensive instructional program, both indoors and out, serving preschoolers to senior citizens. The main operating season is September to mid-May with a more limited schedule during the summer months.

Team tennis has always been a strength of the Park Forest club. The club is involved in two different adult traveling team tennis leagues. Nine men's and women's teams, at all ability levels, travel to such clubs as Five Seasons (Burr Ridge), Midtown (Chicago), Naperville, Oak Brook, Hinsdale and many others. This is many more teams than other, much larger clubs in the area. Most teams practice at least once a week, with half of the teams playing home matches each weekend. The team tennis program contributes greatly to court time sales. Lesson programs have reached all time highs the past few seasons, both indoors and out.

Tennis is somewhat of a specialty activity. As a result, membership at the club has remained steady at about 75% non-residents and 25% residents. "Membership" at the Tennis Club is on a rolling schedule meaning memberships come due on the anniversary of members joining. The club is open 12 months a year but the prime season is September through May. Summer hours are abbreviated. In following with recent changes at the Park Forest Aqua Center, the staff is in the process of overhauling the membership and service fee structure. Since the club is a "regional" facility, discontinuation of the higher non-resident fee will be proposed. At the club (unlike Aqua) usage fees (court sales, lessons, etc.) constitute nearly 70% of sales revenue and membership income only 20%.

The Tennis Club Manager is currently discussing program options with *Wiz-Kids*, a summer youth academic and sports program that engages youth in tennis, basketball, swimming and academic activities. This program has a 95% African-American

enrollment and currently operates out of Homewood facilities but would like to use the Tennis and Health Club for its tennis program. Additionally, the village is partners with school district #162 and Richton Park for a grant to encourage children to be more active and to learn some "lifetime" sport skills. The Tennis & Health Club will be providing the tennis instruction for participants. Lastly, the club is experimenting with some senior programming options such as bingo. Results of these are yet to be seen.

ACCOMPLISHMENTS OF 2015/2016 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

   The roof over the entry way was replaced in 2015 and gutters were repaired.

2. Continue implementation of the new marketing and pricing strategy.

   Staff continues to maintain a social media presence. Staff is also marketing to members from area clubs that have closed.

3. Staff will continue to explore additional programming options to maximize use of the club.

   Staff is in discussion with various youth organizations outside of Park Forest to include programs offered by the Tennis and Health Club. Staff is also developing a program with the US Tennis Association to introduce tennis to area Middle and Jr. High School students to be offered in the fall.

2016/2017 TENNIS and HEALTH CLUB OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

2. Continue implementation of the new marketing and pricing strategy.

3. Staff will continue to explore additional programing options to maximize use of the club.

PERFORMANCE MEASURES:

Park Forest Tennis and Health Club membership sales at March 1st, 2016:

Season	Resident	Non-Resident	Total Sales	New Members	K - 12	Family
2015	40 (17)	202 (83%)	242	60	16	44
2014	100 (31%)	222 (69%)	322	99	53	n/a
2013	69 (22%)	243 (78%)	312	107	n/a	n/a
2012	81 (25%)	248 (75%)	329	78	n/a	n/a
2011	81 (25%)	308 (77.6%)	397	n/a	n/a	n/a
2010	93 (24%)	302 (76%)	395	n/a	n/a	n/a
2009	93 (24%)	302 (76%)	393	n/a	n/a	n/a
2008	110 (24%)	347 (76%)	457	n/a	n/a	n/a
2007	148 (31%)	335 (69%)	483	n/a	n/a	n/a

Village of Park Forest
2016/2017 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Services	210,279	228,150	224,400	224,300	-2%
Sales	38,500	38,000	33,000	32,000	-16%
Interest	3	0	3	0	0%
Transfer from General Fund	110,000	110,000	110,000	110,000	0%
TOTAL REVENUE	**358,782**	**376,150**	**367,403**	**366,300**	**-3%**
Net Income (Loss)	**9,675**	**15,037**	**30,198**	**(23,673)**	**-257%**
Depreciation	2,990	2,990	2,990	2,990	0%
Cash Flow	12,665	18,027	33,188	(20,683)	
Beginning Net Cash			**28,328**	**61,516**	
Ending Net Cash			**61,516**	**40,833**	

Village of Park Forest
2016/2017 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	88,776	94,721	89,128	95,969	1%
Overtime Salaries	478	700	350	703	0%
Temporary/Part-time Salaries	85,717	87,000	85,188	87,879	1%
Total Personnel Services	**174,971**	**182,421**	**174,666**	**184,551**	**1%**
Insurance(IRMA)	3,055	5,215	5,215	5,052	-3%
Employee Support	33,745	33,051	32,814	28,547	-14%
Professional Services	14,160	9,356	7,043	9,645	3%
Operating Supplies	51,993	43,000	35,453	38,000	-12%
Maintenance	7,806	15,000	15,000	15,000	0%
Capital Outlays	5,379	11,000	12,293	47,000	327%
Depreciation	2,990	2,990	2,990	2,990	0%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	900	900	850	900	0%
Leases and Rentals	1,304	2,180	2,180	2,288	5%
Utilities	32,804	36,000	28,701	36,000	0%
TOTAL EXPENSES	**349,107**	**361,113**	**337,205**	**389,973**	**8%**

Village of Park Forest
2016/2017 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	95,969
500100	Overtime Salaries	703
500200	Temporary/Part-time	87,879
	Total Salaries	**184,551**

INSURANCE

510300	IRMA Premium	5,052
	Total Insurance	**5,052**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	2,500
520610	FICA	14,118
520620	IMRF	11,929
	Total Employee Support	**28,547**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	4,000
530300	Audit Services (annual)	345
532600	Credit Card Service Charge	5,300
	Total Professional Services	**9,645**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		12,000
540400	Food purchases for resale		1,000
540500	Beverage purchases for resale		13,000
540600	Accessories purchases for resale (Pro Shop)		12,000
	Total Operating Supplies		**38,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)		1,200
550400	Contractual Maintenance (Custodial Maintenance, Security system, etc.)		12,000
550500	Contractual Grounds Maintenance		1,800
	Total Maintenance		**15,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Whirlpool Upgrades/ Virginia Graham Compliance	12,000	
	Resurface Parking Lot	35,000	
			47,000
560700	Depreciation		2,990
	Total Capital Outlays		**49,990**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost Transfer to General Fund	20,000
	Total Transfer to Other Funds	**20,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	900
	Total Miscellaneous Expenditures	**900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	2,288
	Total Leases and Rentals	**2,288**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, gas and telephone)	35,000
	Total Utilities	**36,000**
	TOTAL TENNIS and HEALTH CLUB	**389,973**

Village of Park Forest
2016/2017 Budget

MUNICIPAL PARKING FUND

DEPARTMENT FUNCTION:

The Village owns and maintains two commuter parking lots. Lot #1 is located at the 211th Street (Lincoln Highway) Metra Station and Lot #2 is located at the Matteson Metra Station.

Lot #1 consists of 440 parking spaces and 10 handicap parking spaces. Commuters pay daily in the form of bills or coins into coin boxes that are associated with specific parking stall numbers.

Lot #2 consists of 555 parking spaces, 14 handicap parking spaces, 10 bike lockers, and 3 bike racks. Commuters also pay daily in the form of bills, coins, or credit card. Payment is made when commuters leave the lot.

Parking fees are collected that are then used to maintain and improve these lots. In Fiscal 2015, the parking rate was increased from $1.00 per day, to $1.25 per day. This is the third budget year that revenues reflect this fare increase.

RECENT UPDATES:

Lot#1 – 211th Street (Lincoln Highway) Metra Station

The Strategic Plan for Land Use and Economic Development approved by the Village Board in November 2008, includes a top priority of implementing a Transit Oriented Development (TOD) in and around the 211th Street (Lincoln Highway) Metra Station. An Implementation Study for the TOD Plan was completed in August 2012 that outlines recommended marketing strategies, revisions to the Zoning Ordinance to allow multi-use development by right in the TOD area, and public streetscape improvements to enhance the TOD area. The TOD Plan was developed jointly with the Villages of Matteson and Olympia Fields. Therefore, any implementation of public improvements is intended to be undertaken as a joint effort. The TOD Plan and Implementation Study were both developed with grant funding, and the Villages will continue to seek grant funding to implement the public improvement elements of the Plan.

Over the last few months of 2011 and first three months of 2012, Lot #1 was closed so that Metra could complete station improvements. During that time, Public Works replaced deteriorated storm sewers and structures and evaluated the parking lot pavement for necessary future maintenance. Once the Metra station improvements were completed, the lot was re-opened but commuter parking usage has not recovered. Usage dropped to approximately one-third of previous levels. The Department of Public Works (DPW) made efforts to promote the lots and revamp usage by offering 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 by approximately 30 vehicles in each lot. Lot usage continues to be approximately 1/3 of capacity.

Lot#2 – Matteson Metra Station

In 2009, a portion of Lot #2 was sold to Canadian National (CN) Railroad to facilitate the construction of a connection from the old Illinois Central Railroad line to the EJ&E Railroad line. This work has been completed by CN and inclusive to the connection work agreement, the Matteson Metra Station parking lot has seen many improvements. Some of these improvements are:

1. New stairway and access ramp to Metra Station entrance.
2. A new commuter drop off configuration known as the "Kiss and Ride." Motorists enter the drive from Homan Street, drop off commuter(s) at the station stairway and ramp, and then exit onto North Street.
3. New LED street lighting illuminates the Kiss and Ride drive through/drop off.
4. The parking lot was resurfaced and restriped.
5. A train observation tower was constructed for train enthusiasts.
6. Bike lockers were provided for cyclists.

DPW installed new payment boxes at this Lot. These new payment boxes accept bills, coins, and credit card forms of payment. The Village eliminated the monthly pass card payment reader with this new payment box and payment options, thus providing four exits, all with similar payment options. This completes the upgrades to this lot as stated in the sales agreement to Canadian National.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, DPW has set the following Goals and Objectives:

Services may be altered in 2015/2016 pending any further work on the 211th Street Transit-Oriented Development.

No work was performed for the TOD, therefore no services were altered during the budget year.

1. Provide the following services at commuter parking Lots #1 and #2.

   - Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.

DPW repaired the middle gate of Lot 2 that was inoperable for a few months, provided website links to Metra on Village Website, and provided funds for grounds and equipment maintenance.

- Snow and ice removal operations.

  DPW removed snow and ice as conditions required. Funds were provided to purchase calcium chloride pellets.

- Grounds upkeep and debris removal.

  Village contractor (James B Propst) provided mowing services during the budget year. Village owned parking lot sweepings are included in the Village Street Sweeping Contract. These lots are scheduled to be swept twice per year.

2. Increase parking lot usage.

   Lot 1 Bench mark average – 170/day in Fiscal 2014.

   Usage increased to 179 in Fiscal 2015.
   Usage decreased to 136 in Fiscal 2016.

   Lot 2 Bench mark average – 265/day in Fiscal 2014.

   Usage decreased to 229 in Fiscal 2015.
   Usage decreased to 194 in Fiscal 2016.

3. Evaluate rates as needed.

   Rates were increased from $1/day to $1.25/day starting in Fiscal 2015. Rates remained the same for Fiscal 2016.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

   No new technological improvements were made during the budget year.

2016/2017 MUNICIPAL PARKING FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, DPW has set the following Goals and Objectives:

Services may be altered in 2016/2017 pending any further work on the 211th Street Transit-Oriented Development.

1. Provide the following services at commuter parking Lots #1 and #2.

    - Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.

    - Snow and ice removal operations.

    - Grounds upkeep and debris removal.

2. Increase parking lot revenues.

3. Evaluate rates as needed.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

PERFORMANCE MEASURES:

The following table reflects the number of commuters served at both lots for the last five calendar years:

	2011	**2012**	**2013**	**2014**	**2015**
Commuters served at 211th St. Station	79,507	36,232	36,978	43,182	37,517
Commuters served at Matteson Station	55,867	71,717	49,073	63,992	55,678
Monthly pass cards held *	61	46	0	0	0

Customer calculation is based on revenue received.

* Monthly pass card option was eliminated at the end of November 2012 when credit card forms of payment were incorporated.

Village of Park Forest
2016/2017 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	123,023	113,500	99,327	100,000	-12%
Interest	2	3	5	5	67%
TOTAL REVENUE	**123,025**	**113,503**	**99,332**	**100,005**	**-12%**
Net Income(Loss)	**(50,876)**	**(57,740)**	**(63,269)**	**(48,871)**	**15%**
Depreciation	40,603	40,603	40,603	36,101	-11%
Cash Flow	(10,273)	(17,137)	(22,666)	(12,770)	
Beginning Net Cash			**99,452**	**76,786**	
Ending Net Cash			**76,786**	**64,016**	

Village of Park Forest
2016/2017 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	35,277	26,682	27,321	21,366	-20%
Overtime Salaries	11,590	5,973	7,000	6,122	2%
Temporary/Part-time Salaries	10,531	12,443	8,984	12,443	0%
Total Personnel Services	**57,398**	**45,098**	**43,305**	**39,931**	**-11%**
Insurance	6,018	5,954	6,618	6,653	12%
IRMA	1,207	2,061	1,016	2,498	21%
Employee Support	10,094	8,912	7,826	8,018	-10%
Professional Services	7,856	8,141	8,419	8,470	4%
Operating Supplies	2,542	3,600	2,750	3,600	0%
Maintenance	15,202	23,000	19,025	20,000	-13%
Capital Outlays	0	0	0	0	0%
Depreciation	40,603	40,603	40,603	36,101	-11%
Transfer to Other Funds	11,708	11,384	11,384	0	-100%
Leases & Rentals	11,530	12,490	12,490	13,605	9%
Utilities	9,743	10,000	9,165	10,000	0%
TOTAL EXPENSES	**173,901**	**171,243**	**162,601**	**148,876**	**-13%**

Village of Park Forest
2016/2017 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		21,366
500100	Overtime Salaries		6,122
500200	Temporary/Part-time		12,443
	Total Personnel Services		**39,931**

INSURANCE

510100	Health Insurance	6,282	
	Dental Insurance	323	
	Life Insurance	48	
			6,653
510300	IRMA Premium		2,498
	Total Insurance		**9,151**

EMPLOYEE SUPPORT

520100	Car/Mileage Allowance (mileage reimbursement)	0
520610	FICA	3,055
520620	IMRF	4,963
	Total Employee Support	**8,018**

PROFESSIONAL SERVICES

530300	Audit Services	170
532600	Credit Card Service Charges	8,300
	Total Professional Services	**8,470**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage)	3,000
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	500
	Total Operating Supplies	**3,600**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Repair of fare boxes, gates, WebOffice CMS monitoring, Quarterly preventive maintenance)	10,000
550500	Contractual Grounds Maintenance (Mowing/grounds services)	5,000
551000	Parking Lot Maintenance (Various repair/replacement parts for gates and lighting)	2,000
551300	Parking Lot Maintenance-Surface (Patching, striping, etc)	3,000
	Total Maintenance	**20,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays	0

560700	Depreciation	36,101
	Total Capital Outlays	**36,101**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	0
	Total Transfer To Other Funds	**0**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	13,605
	Total Leases and Rentals	**13,605**

UTILITIES

610000	Telephone (Leased lines for emergency phones)	0
610600	Public Utilities (Electricity for parking lot lighting)	10,000
	Total Utilities	**10,000**
	TOTAL MUNICIPAL PARKING FUND	**148,876**

Village of Park Forest
2016/2017 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:

Garbage, recycling, and yard waste collection in single-family residential areas are funded through the Refuse Collection Fund. The Multi-family residential areas of the Village contract privately for refuse pickup services. Refuse collection services are secured and accomplished through a contract with a refuse collection company. The Village's current contract is with Homewood Disposal Co. Inc. located in Homewood, IL. Homewood Disposal Co. is the parent company of Nu-Way Disposal and Star Disposal companies. At the end of 2013, the Village entered into a 10 year contract with Homewood Disposal Co. Inc. commencing on January 1, 2014 through December 31, 2023.

The program in place for this agreement allows single-family residences to place refuse every week, recyclables every other week, and lawn waste every week during the summer season, (April 1st to November 30th). Collection is Tuesday of each week between the hours of 7 A.M. and 7 P.M., carts and collection services will be provided by Star Disposal. Residents are allowed to place one bulk item per week, these items consist of kitchen appliances, washers, dryers, or furniture. No hazardous, special waste, car parts, tires, or electronic waste will be collected. Small amounts of dirt, sod, bricks, and concrete will be collected, as well as, two cans of remodeling debris.

When a legal holiday such as Christmas, New Year's Day, July 4th, Memorial Day, Labor Day and Thanksgiving falls on a Sunday, Monday, or Tuesday, Star will provide collection service on Wednesday for that week only.

The current yard waste program begins April 1st to November 30th. Residents may use 30 gallon biodegradable paper bags purchased from Star Disposal or the Village. If a bag is purchased from a local store, residents will need to purchase a sticker from Star Disposal or the Village and place those stickers on those yard waste bags purchased elsewhere. As another option, residents can request a 95 gallon wheeled yard waste cart for rental from Star Disposal. Residents can rent additional containers if necessary. Christmas tree pick up service in January will be provided each year and 3 to 4 bundles of branches per week will also be picked up. Branches must be cut into 5 foot lengths and be no greater than 4 inch diameter.

The current recycling program consists of the following: Star Disposal will provide single-family residences with a 64-gallon wheeled cart for recyclable materials to be collected on every other week. Smaller (32-gallon), larger (96-gallon), or additional carts are available at the request of the resident. The recycling program allows the following recyclable materials to be placed curbside at single-family residences:

- Newsprint - any paper that arrives in newspapers
- Junk mail - any paper that arrives in the mail
- Glossy paper - magazines and catalogues
- Tin and aluminum containers
- White, brown and green glass bottles
- All #1 through # 7 with the exception of #6 plastic containers, check label on container
- Telephone books
- Chipboard and corrugated cardboard

In addition, the Village will receive an annual franchise fee of $5,000 from Star Disposal for the sale of all residential recyclable materials collected in Park Forest.

As of January 1, 2012, the Illinois Electronic Products Recycling and Reuse Act went into effect. This law bans all electronics from going into landfills. Residents will no longer be able to discard E-waste (Electronic waste) as part of the curbside program. Residents must find alternative options for E-waste. Sources of information for E-waste disposal are available at Illinois Environmental Protection Agency (IEPA), Star Disposal, Village Hall, local electronic stores, local County offices and Village website, www.vopf.com.

Effective January 1, 2014, Ordinance 1991 passed by the Village Board established refuse rates through December 31, 2018. These rates are as follows:

$19.85 per month for January 1, 2014 – December 31, 2014
$20.52 per month for January 1, 2015 – December 31, 2015
$21.21 per month for January 1, 2016 – December 31, 2016
$21.93 per month for January 1, 2017 – December 31, 2017
$22.66 per month for January 1, 2018 – December 31, 2018

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Promote recycling through Village media.

   At the start of the new contract, Star Disposal provided every customer with a covered recycling container and educational materials on recycling. Recycling reminders were periodically included in village newsletters distributed to residents. The list of recyclable materials is included periodically on the local cable access channels. The Village website contains information regarding recycling program.

2. Evaluate rates necessary to fully cover costs.

At the end of 2013, Village staff negotiated a new 10 year contract for refuse collection. Rates for the proposed budget have been recommended at a level necessary to support operations. These rates are based on costs determined with the existing contract and have been established through December 31, 2018. Beginning January 2014 the rates set and outlined above shall serve as the yearly evaluation needed to support this fund's operations.

2016/2017 REFUSE COLLECTION FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Promote recycling through Village media.

2. Evaluate rates necessary to fully cover costs.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous six calendar years are as follows:

	2011	**2012**	**2013**	**2014**	**2015**
Garbage (tons)	6,543	6,240	6,182	6,182	5,920
Recyclables (tons)	1,198	1,126	1,111	1,059	972
Yard waste (tons)	855	712	705	665	653
Total (tons)	**8,596**	**8,078**	**7,998**	**7,906**	**7,545**
Revenue from sale of recyclables	$2,000	$2,000	$2,000	$5,000	$5,000

Revenue from sale of recyclables will be used to fund Village Green Initiatives and projects in the Capital Projects Fund.

Village of Park Forest
2016/2017 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,258,148	1,327,014	1,260,663	1,303,259	-2%
Interest	26	40	132	70	75%
TOTAL REVENUE	**1,258,174**	**1,327,054**	**1,260,795**	**1,303,329**	**-2%**
EXPENSES					
Personnel Services	21,244	22,814	22,424	24,134	6%
Insurance	1,372	1,529	1,484	1,627	6%
IRMA	15,447	26,369	10,391	25,551	-3%
Employee Support	4,271	4,496	4,394	4,846	8%
Professional Services	1,054,577	1,145,055	1,086,942	1,125,951	-2%
Transfer to Other Funds	103,616	103,616	103,616	106,154	2%
Miscellaneous	11,939	13,500	14,230	14,300	6%
TOTAL EXPENSES	**1,212,466**	**1,317,379**	**1,243,481**	**1,302,563**	**-1%**
Net Income (Loss)	**45,708**	**9,675**	**17,314**	**766**	
Beginning Net Cash			**163,355**	**180,669**	
Ending Net Cash			**180,669**	**181,435**	

Village of Park Forest
2016/2017 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		24,134
	Total Personnel Services		**24,134**

INSURANCE

510100	Health Insurance	1,529	
	Dental Insurance	73	
	Life Insurance	25	
			1,627
510300	IRMA Premium		25,551
	Total Insurance		**27,178**

EMPLOYEE SUPPORT

520610	FICA	1,846
520620	IMRF	3,000
	Total Employee Support	**4,846**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,123,208	
	(Street Sweeping Debris Overage)	1,000	
			1,124,208
530300	Audit Services		1,743
	Total Professional Services		**1,125,951**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	
	(Excludes $30,000 for municipal bldg. pick-up)	106,154
	Total Transfer To Other Funds	**106,154**

MISCELLANEOUS EXPENDITURES

590100	Postage	
	(Refuse portion of Utility Bill)	14,300
	Total Miscellaneous Expenditures	**14,300**
	TOTAL REFUSE COLLECTION FUND	**1,302,563**

Village of Park Forest
2016/2017 Budget

WATER FUND

DEPARTMENT FUNCTION:

This fund is responsible for the operation and maintenance of six wells, the water filtration and softening plant and the water distribution system. The distribution system consists of approximately 72 miles of water mains and five million gallons of water storage. Water supply, water purification and water distribution are funded through user fees. In addition to daily operations and routine maintenance, user fees fund capital improvement projects and debt service.

Since the early 1980s, the old water softening plant needed major repair and replacement. By the late 1990s, the Village began to analyze the water plant and propose solutions for its upgrade. During Fiscal Year 2002/2003, the Board of Trustees approved the hiring of Baxter and Woodman Consulting Engineers to design the new water plant and construction began in the fall of 2005. The new plant was put into service in April 2007.

Baxter & Woodman was also hired to develop a computer model of the Village water distribution system for the purpose of improving distribution, reducing water main breaks and determining a water main replacement schedule. This computer model also identified fire flow deficiencies. In 2011, the Village received a $3,300,000 low interest loan to replace water mains and address fire flow issues. This budget included funding through the use of the established Water Main Infrastructure Replacement Fee to pay back the IEPA loan. This fee of $3 per month is in addition to regular usage charges already in place. The Village is in the process of applying for a 5 million dollar IEPA low interest loan to fund a 4 mile water main replacement project. The Village Board approved a five year water rate increase plan to pay back this debt service. The following are the increases that were adopted:

Fiscal Year	Rate ($) per 1,000 gallons used
2014	11.93
2015	12.77
2016	13.66
2017	14.61
2018	15.64

In Fiscal 2012, the budget provided for a unidirectional flushing program to reduce the potential for discolored water to Village residents. This was not as successful as anticipated. In 2015, DPW began feeding a blended phosphate to the water treatment process to reduce corrosion and potential for discolored water. What was learned from this is the water distribution system needs to be upgraded. With this budget the Village will continue in its efforts to improve the distribution system.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Continue to work on reducing fire flow deficiencies within the Village.

   In connection with the 5 million dollar water main replacement project, DPW plans to upsize the water main along Fir St to increase fire flows to and throughout the Dogwood Street Multi-family areas. All other 6 inch mains will also be increased to 8 inch for better fire supply.

2. Continue to provide water service at the same high level of quality.

   The Water Department's mission is to provide high quality, safe drinking water that meets or surpasses every federal and state standard. As mandated by the Illinois Environment Protection Agency's (IEPA), Safe Drinking Water Act (SDWA), the Village distributes an annual Water Quality Report. This report is distributed by June 30th of every year and reports the findings of the previous calendar year. The 2015 Water Quality Report was accessible online for viewing and printed for any resident who wanted a hard copy. No reports were directly mailed to customers. This report covered the Village's water operations from January 1 thru December 31, 2015. This is an ongoing effort.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

   Peerless Midwest completed maintenance work to Well #6. Metropolitan Industries installed SCADA systems at the Water Plant Remote Sites. DPW replaced the raw water meters at Wells 3, 4, 5and 6, repaired numerous water main breaks, replaced numerous residential water meters with Iperl meters, rebuilt the high service pump 1.

4. Repair water main breaks quickly and efficiently.

   DPW repaired 117 water main breaks throughout the 2015 calendar year. Sunset Sewer and Water and MJ Underground were also contracted and used when needed. Main breaks were repaired quickly and efficiently to limit customer service interruption.

5. Restore properties following water main repairs.

   DPW contracted out concrete and asphalt restoration contracts with JJ Newel Concrete Construction and Pavement Systems. DPW staff completed the lawn restoration work. Restoration work for those repairs that took place in the winter were completed during this past spring. Restoration work for those repairs that took place in the spring, were completed during the summer.

6. Provide water service turn-ons and turn-offs and JULIE locates.

   DPW water staff completed various turn-ons and turn-offs as well as responded to JULIE locating requests throughout the year. This is an ongoing service and completed when required or requested.

7. Continue to practice and improve safety policies and procedures.

   The importance of safety is stressed through work group safety meetings, Village safety meetings and/or participation in various safety training programs as those provided through the South Suburban Mayors and Managers Association and the Intergovernmental Risk Management Agency. Staff attended Forklift Safety Training.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

   No new technologies were used for infrastructure improvements this past year.

9. Evaluate rates as needed.

   The Village Board approved rates as presented and outlined above. These rates shall serve as evaluation to fund needed operations.

10. Provide/attend continuing education training.

    Staff participated in training related to Control Valves.

2016/2017 WATER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Continue to work on reducing fire flow deficiencies within the Village.

2. Continue to provide water service at the same high level of quality.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

4. Repair water main breaks quickly and efficiently.

5. Restore properties following water main repairs.

6. Provide water service turn-ons and turn-offs and JULIE locates.

7. Continue to practice and improve safety policies and procedures.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

9. Evaluate rates as needed.

10. Provide/attend continuing education training.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous calendar years:

	2011	**2012**	**2013**	**2014**	**2015**
Water main breaks repaired	167	201	133	99	117
Water main valves replaced	56	3	3	1	5
Water services repaired	11	10	66	56	65
Multi-Family Looped service requests (New category for 2009)	99	92	102	91	22
Hydrants replaced	38	8	5	6	2
Water main replaced (Ft)	10,893	400	34	1,358	54
Water main installed (Ft)	0	0	0	0	0
Water pumped (gallons)	558,800,000	459,466,000	483,819,000	407,073,000*	444,087,000
Water billed (gallons)	432,405,570	455,332,750	462,613,041	414,614,360	399,076,629

*Three months (July, August, September) of pumping data was missing due to water plant SCADA system not functioning. DPW estimates the gallons pumped to be around 536,665,000.

STAFFING:

Water Fund staffing includes Public Works Department staffing at both the Water Plants and Finance Department staffing of the Water Office (front counter at Village Hall). Staffing saw a slight increase in part-time hours due to monthly water meter readings and payment processing beginning August 2013.

Position	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Chief Water Plant Operator	1	1	1	1	1
Assistant Chief Water Plant Operator	1	1	1	1	1
Water Plant Operators II	2	2	3	3	3
Water Plant Operator I	2	2	1	1	1
Utility Billing Supervisor	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Full Time Maintenance Worker	1	1	1	1	1
Office Technician - Part-time	0.5	0.5	0.7	0.7	0.7
Total Positions – Water Fund	**10.5**	**10.5**	**10.7**	**10.7**	**10.7**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis. In 2014/2015 DPW had a recent retiree hired back part time to help during a Water Plant staffing transition.

Village of Park Forest
2016/2017 Budget

WATER FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	4,723,625	5,141,992	5,295,934	5,664,246	10%
Commercial	953,247	1,098,200	757,219	809,881	-26%
Infrastructure Fee	303,510	303,696	302,184	302,200	0%
Sanitary District Fees	186,151	160,000	185,344	185,600	16%
Merchandising & Jobbing	285	0	22,197	0	0%
Interest Income	75	145	81	90	-38%
Miscellaneous Income	0	0	2,058	2,000	100%
TOTAL REVENUE	**6,166,893**	**6,704,033**	**6,565,017**	**6,964,017**	**4%**
Net Income(Loss)	**1,033,260**	**482,575**	**690,070**	**791,202**	**64%**
Debt Principal Repayment	(999,209)	(1,187,664)	(1,187,664)	(1,216,284)	2%
Major Capital Outlays	(361,623)	(4,619,050)	(89,050)	(4,780,000)	3%
Loan Proceeds	0	4,760,000	0	4,760,000	0%
Depreciation	713,215	742,522	742,522	759,283	2%
Cash Flow	385,643	178,383	155,878	314,201	
Beginning Net Cash			**1,557,356**	**1,713,234**	
Ending Net Cash			**1,713,234**	**2,027,435**	

Village of Park Forest
2016/2017 Budget

WATER FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,040,762	1,107,303	1,077,716	1,169,110	6%
Overtime Salaries	126,961	153,693	126,851	157,535	2%
Temporary/Part-time Salaries	76,739	68,570	64,883	69,217	1%
Total Personnel Services	**1,244,462**	**1,329,566**	**1,269,450**	**1,395,862**	**5%**
Insurance	178,015	207,046	195,537	215,232	4%
IRMA	76,795	181,099	100,933	175,236	-3%
Employee Support	240,672	265,789	244,950	281,044	6%
Professional Services	99,256	99,442	84,945	99,042	0%
Operating Supplies	624,864	709,800	562,272	717,800	1%
Maintenance	579,455	768,600	633,510	842,180	10%
Capital Outlays	68,912	363,773	498,795	207,600	-43%
Depreciation	713,215	742,522	742,522	759,283	2%
Interest Expense	324,340	495,912	495,912	471,164	-5%
Transfer to Other Funds	665,230	724,145	724,145	667,360	-8%
Miscellaneous	35,954	45,500	36,607	40,500	-11%
Leases & Rentals	115,542	126,364	124,830	137,612	9%
Utilities	166,921	161,900	160,539	164,800	2%
TOTAL EXPENSES	**5,133,633**	**6,221,458**	**5,874,947**	**6,174,715**	**-1%**

Village of Park Forest
2016/2017
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David A Vavrek Chief Water Plant Operator	83,114	85,192	18,6	86,180	10,712	6,593	17,647	714	126	20
Wendy M Schafer Assistant Chief Water Plant Opr	69,057	70,783	14,6	71,604	8,900	5,478	9,767	367	126	15
Paul Narcisi Water Plant Operator II	64,224	65,830	10,9	65,830	8,183	5,036	8,767	367	126	15
Matthew Fuhri Water Plant Operator II	57,927	59,375	10,6	60,064	7,466	4,595	6,495	367	126	10
Richard A Carr Water Plant Operator II	59,955	61,454	10,7	62,167	7,727	4,756	16,935	714	126	10
Marcy Gott Utility Billing Supervisor	66,720	68,388	14,5	69,181	8,599	5,292	21,797	1,145	126	30
William Gott Water Plant Operator I	53,303	54,636	9,5	55,270	6,870	4,228	0	0	126	10
Lorri Bailey Utility Billing Technician	58,256	59,712	8,9	59,712	7,422	4,568	0	0	126	15
Anthony Kindle Maintenance Worker	47,390	48,575	8,3	49,138	6,108	3,759	0	367	123	10

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2016/2017
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2016 Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberley Brown Accounting Technician	50,038	51,289	7,6	51,884	6,449	3,969	17,647	714	126	25
Michelle Davis Part-time Office Technician -70%	30,428	31,189	2,9	31,189	3,877	2,386				
Meter Readers (3)	50,244	50,244		50,244	0	3,844				
Overtime	46,569	47,733		47,733	5,933	3,652				
Retiree Health Insurance Stipend							7,833			
Subtotal	**737,225**	**754,400**		**760,196**	**88,246**	**58,156**	**106,888**	**4,755**	**1,257**	
ALLOCATIONS										
Sanitary Sewer				-39,332	-4,889	-3,009	-5,917	-279	-56	
Water General				338,542	42,081	25,898	101,636	5,940	1008	
Water Supply and Purification				8,556	1,064	655	0	0	0	
Water Distribution				327,901	40,758	25,084	0	0	0	
Subtotal				**635,666**	**79,014**	**48,628**	**95,719**	**5,661**	**952**	
WATER DEPT. TOTAL				**1,395,862**	**167,260**	**106,784**	**202,607**	**10,416**	**2,209**	

NOTE: Water Plant Operators & Maintenance Worker receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2016/2017 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		492,202
500100	Overtime Salaries		4,612
500200	Temporary/Part-time		69,217
	Total Personnel Services		**566,031**

INSURANCE

510100	Health Insurance	194,774	
	Dental Insurance	10,416	
	Life Insurance	2,209	
			207,399
510120	Health Insurance Stipend		7,833
510300	IRMA Premium		125,236
510400	IRMA Deductible Payments		50,000
	Total Insurance		**390,468**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	2,000
520100	Car/Mileage (Tolls & Mileage reimbursement for business travel)	600
520200	Dues/Subscriptions (American Water Works Association, Backflow	

	Prevention Association, South Suburban Water Works Association, etc.)	2,100
520300	Training (Seminars, tuition reimbursement, workshops, professional development, License renewal)	2,000
520400	Books and Pamphlets (Design standards, reference/code books)	300
520610	FICA	43,301
520620	IMRF	64,112
	Total Employee Support	**114,413**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in General), material testing, bank fees, meter testing, Sebis Direct)	25,000
530300	Audit Services	8,542
531700	Payment in Lieu of Taxes (Payment to General Fund based on property taxes which would be paid on seven wells, three storage facilities and water plant if operated by a private company)	0
532600	Credit Card Service Charges	50,000
	Total Professional Service	**83,542**

OPERATING SUPPLIES

540000	Other Operating Supplies	1,100
540100	Computer Supplies	0
540200	Printing/Copying Supplies	0
540300	Stationery/Forms (Water bill forms)	3,000

540350	Office Equipment/Furnishings		500
540900	Uniform and Protective Clothing		200
	Total Operating Supplies		**4,800**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs, other equipment repairs Software Maintenance *($8.980)*)		10,580
550200	Equip Maint & Repair-Other		500
	Total Maintenance		**11,080**

CAPITAL OUTLAYS

560000	Other Capital Outlay Computer Replacement	5,700	
			5,700
	*Not included in income calculation		
560700	Depreciation		759,283
	Total Capital Outlays		**764,983**

DEBT SERVICE

570000	Debt Service*		
	2008B	85,744	
	IEPA Loan (Water Plant)	808,700	
	IEPA Loan 2011 Wtr Mn Repl	154,627	
	IEPA Loan 2015/2016 Wtr Mn Repl	167,213	
		1,216,284	
	*Not included in income calculation		0
570100	Interest Expense		471,164
	Total Debt Service		**471,164**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	667,360
	Total Transfer to Other Funds	**667,360**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, consumer confidence report mailing)	38,000
590800	Printing Reproduction and Graphics (Plans and specs, CCR)	1,700
591000	Legal Notices (Notices to bidders)	800
	Total Miscellaneous Expenditures	**40,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	2,275
	Total Leases and Rentals	**2,275**

UTILITIES

610000	Telephone	1,700
610600	Public Utility Services	0
	Total Utilities	**1,700**
	TOTAL WATER FUND - GENERAL SUPPORT	**3,118,316**

Village of Park Forest
2016/2017 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	457,376
500100	Overtime Salaries	44,554
500200	Temporary/Part-time	0
	Total Personnel Services	**501,930**

EMPLOYEE SUPPORT

520610	FICA	38,399
520620	IMRF	62,390
	Total Employee Support	**100,789**

PROFESSIONAL SERVICES

530000	Other Professional Services Laboratory/water testing	15,000
530200	Engineering/Architectural Services	0
530700	Environmental Permit Fees (Lime Sludge Portion)	500
	Total Professional Services	**15,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, supplies, lab equipment, first aid supplies)	30,000
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	4,500
540900	Uniform and Protective Clothing (Uniform rental & safety supplies)	4,000
541400	Paint/Hardware/Small Tools	2,500
541500	Salt (Water softening salt and sodium hypochloride)	26,000
541600	Lime/Water Chemicals (Lime, carbon dioxide, soda ash, phosphates, hydrofluosilicic acid, and lagoon acid)	600,000
	Total Operating Supplies	**667,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, clean filtrate tank) flow valves for lagoon, SCADA - Work done by Contractor)	122,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff)	35,000
550400	Contractual Building/Facility Maintenance (Water Plant building maintenance, Fence for Well 1)	18,000
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	207,500
551800	Well Maintenance Supplies (Parts for well repairs - Work done by staff)	3,500
551900	Contractual Well Maintenance (Contractual well repairs, motor rebuilding)	7,000
	Total Maintenance	**393,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #5 - Western	75,000	
	Security Cameras - Front Gate and Softeners	15,000	
	Computer Replacement	1,900	
	Chlorine Station at Standpipe*	250,000	
	**not included in income calculation - will be capitalized*		
			161,900
	Total Capital Outlays		**161,900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	6,807
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	2,000
	Total Leases and Rentals	**8,807**

UTILITIES

610000	Telephone (Cell Phones, SCADA Communications)	8,100
610600	Public Utilities (Electricity and natural gas)	155,000
	Total Utilities	**163,100**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,012,026**

Village of Park Forest
2016/2017 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	219,532
500100	Overtime Salaries	108,369
500200	Temporary/Part-time	0
	Total Personnel Services	**327,901**

EMPLOYEE SUPPORT

520610	FICA	25,084
520620	IMRF	40,758
	Total Employee Support	**65,842**

OPERATING SUPPLIES

540000	Other Operating Supplies (Ball valve lock outs, curb stops, b boxes, couplings, touch pads)	25,000
540900	Uniform and Protective Clothing (Uniform rental)	5,000
541200	Plants, Chemicals and Fertilizers (Materials for main break restoration)	10,000
541400	Paint/Hardware/Small Tools	6,000
	Total Operating Supplies	**46,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment maintenance)		1,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters 80%)		20,000
550400	Contractual Bldg/Facil Maintenance		0
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, valves, stone, asphalt)		100,000
552100	Main Maintenance - Contractual (Contract watermain repair, conc/asphalt restoration, hauling, disposal from spoils stockpile, Bbox replacement)		317,100
	Total Maintenance		**438,100**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Replace Fire Hydrants	40,000	
	Water Main Replacement (includes engineering)*	4,530,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**40,000**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower - Yr 2 of 5)	1,103
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	124,927

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	500
	Total Leases and Rentals	**126,530**
	TOTAL WATER FUND - DISTRIBUTION	**1,044,373**
	TOTAL WATER DEPARTMENT	**6,174,715**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	SALARIES:				
500000	Regular	492,202	457,376	219,532	1,169,110
500100	Overtime	4,612	44,554	108,369	157,535
500200	Temporary/Part-time	69,217	0	0	69,217
	Total Salaries	**566,031**	**501,930**	**327,901**	**1,395,862**
	INSURANCE:				
510100	Insurance Premium	207,399	0	0	207,399
510120	Insurance Stipend	7,833	0	0	7,833
510300	IRMA Premium	125,236	0	0	125,236
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**390,468**	0	0	**390,468**
	EMPLOYEE SUPPORT:				
520000	Other Travel	2,000	0	0	2,000
520100	Car/Mileage	600	0	0	600
520200	Dues/Subscriptions	2,100	0	0	2,100
520300	Training	2,000	0	0	2,000
520400	Books and Pamphlets	300	0	0	300
520610	FICA	43,301	38,399	25,084	106,784
520620	IMRF	64,112	62,390	40,758	167,260
	Total Employee Support	**114,413**	**100,789**	**65,842**	**281,044**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	25,000	15,000	0	40,000
530200	Engineering/Architectural Services	0	0	0	0
530300	Audit Services	8,542	0	0	8,542
530700	Permit Fees	0	500	0	500
532600	Credit Card Service Charges	50,000	0	0	50,000
	Total Professional Services	**83,542**	**15,500**	**0**	**99,042**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	1,100	30,000	25,000	56,100
540300	Stationery/Forms	3,000	0	0	3,000
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	4,500	0	4,500
540900	Uniforms and Protective Clothing	200	4,000	5,000	9,200
541200	Plants, Chemicals and Fertilizers	0	0	10,000	10,000
541400	Paint/Hardware	0	2,500	6,000	8,500
541500	Salt	0	26,000	0	26,000
541600	Lime/Chemicals	0	600,000	0	600,000
	Total Operating Supplies	**4,800**	**667,000**	**46,000**	**717,800**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	MAINTENANCE:				
550000	Contractual Equip. Maint. - Other	10,580	122,000	1,000	133,580
550200	Equip. Maint. and Repair - Other	500	35,000	20,000	55,500
550400	Contractual Bldg./Facility Maint.	0	18,000	0	18,000
551500	Sludge Disposal	0	207,500	0	207,500
551800	Well Maintenance Supplies	0	3,500	0	3,500
551900	Contractual Well Maintenance	0	7,000	0	7,000
552000	Main Maintenance Supplies	0	0	100,000	100,000
552100	Main Maintenance - Contractual	0	0	317,100	317,100
	Total Maintenance	**11,080**	**393,000**	**438,100**	**842,180**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	5,700	161,900	40,000	207,600
560700	Depreciation	759,283	0	0	759,283
	Total Capital Outlays	**764,983**	**161,900**	**40,000**	**966,883**
	DEBT SERVICE:				
570100	Interest Expense	471,164	0	0	471,164
	Total Debt Service	**471,164**	**0**	**0**	**471,164**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	667,360	0	0	667,360
	Total Transfers to Other Funds	**667,360**	**0**	**0**	**667,360**
	MISCELLANEOUS:				
590100	Postage	38,000	0	0	38,000
590800	Printing Reproduction and Graphics	1,700	0	0	1,700
591000	Legal Notices	800	0	0	800
	Total Miscellaneous	**40,500**	**0**	**0**	**40,500**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,103	1,103
600400	Vehicle Interfund Rentals	2,275	6,807	124,927	134,009
600500	Other Equipment Rental	0	2,000	500	2,500
	Total Leases and Rentals	**2,275**	**8,807**	**126,530**	**137,612**
	UTILITIES:				
610000	Telephone/Telegraph	1,700	8,100	0	9,800
610600	Public Utilities	0	155,000	0	155,000
	Total Utilities	**1,700**	**163,100**	**0**	**164,800**
	FUND TOTAL	**3,118,316**	**2,012,026**	**1,044,373**	**6,174,715**

Village of Park Forest
2016/2017 Budget

SEWER FUND

DEPARTMENT FUNCTION:

The Department of Public Works (DPW) operates and maintains approximately 68 miles of sanitary sewers along with four lift stations and an Excess Flow Facility. These facilities are the integral parts of the Village's overall sanitary sewer system and operation/maintenance responsibilities. Sanitary flows are collected and transported through the Village's system to one of the three trunk sewers located at the village limits which transports sewage to Thorn Creek Basin Sanitary District (TCBSD) in Chicago Heights where it is treated.

Beginning in the 2014/2015 budget year, the Village Board approved the inclusion of the Village's Storm Sewer System into this fund, from the Public Works General Fund. DPW operates and maintains a Village wide storm sewer system consisting of inlets, catch basins, manholes, pipes, ditches, and culverts. The storm sewer system collects rain water from impervious areas and conveys it through the system and back to the environment.

Fees fund routine operation and maintenance of the Village's sewer system which is performed by Village staff (Day Labor) and/or hired contractors in addition to capital improvement projects such as sewer line and manhole repair and replacement, maintenance and repair of the excess flow facility, and lift station repair and replacement. Fees also fund engineering services associated with such projects, as well as debt service. Fees are reviewed and evaluated on an annual basis.

Past updates

In 2005, Thorn Creek Basin Sanitary District implemented a plan to address district wide wet-weather related issues. One component of the plan was to amend their Inflow and Infiltration (I & I) Ordinance to newer allowable limits onto communities which deliver sanitary flows to the District for treatment. Inflow and infiltration are two conditions that exist which contribute to excessive storm and ground water entering the sanitary sewer system. This additional water results in excessive flows that require treatment, and in some cases, are bypassed and untreated. This TCBSD amended ordinance required communities that had sewer flows that are out of compliance to submit a Compliance Plan to the Sanitary District for approval. This ordinance also set a minimum required funding amount devoted to finding and eliminating I & I. This funding was set at $30 per capita. The 2005/2006 budgeted sanitary sewer rate of $0.77 per one thousand gallons of water used, did not meet this objective. Therefore, the Village Board passed a graduated rate increase that began on

July 1, 2006 with a new rate of $1.85 per one thousand gallons used with the last increase beginning July 1, 2010 with a rate of $2.86 per one thousand gallons used.

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.

In July 2015, with the shift is storm water management to the sewer fund, DPW started to manage National Pollution Elimination Discharge System (NPDES) compliance out of the fund. DPW will continue, with its I & I and storm water quality investigations, to comply with any applicable regulations and/or requirements of the IEPA, IDNR, FEMA, MWRD, Thorn Creek Sanitary District, and the Army Corps of Engineers.

ACCOMPLISHMENT OF 2015/2016 SEWER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

   - Routine maintenance of public sewer mains, lift stations, Excess Flow Facility, inlets, catch basins and other components of the sewer system.

     DPW cleaned and televised approximately 2 miles of sanitary and storm sewers associated with future road and water main repairs; replaced a water pump at the Excess Flow Facility; Gasvoda & Associates performed routine maintenance on the sanitary lift stations; and DPW crews repaired or replaced 52 storm and sanitary sewer structures.

   - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

     DPW responded to approximately 81 calls regarding sewer backups.

   - Timely response to street flooding.

     DPW installed a weir overflow system that helps to alleviate flooding on Thorn Creek Bridge.

   - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

     In calendar year 2015, DPW inspected 57 permits for sewer cleanouts.

2. Provide safety trainings and/or workshops to stress safety in the workplace.

   DPW staff attended classes on chainsaw and chemical safety.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

   DPW staff, while working with a consultant, developed a plan to replace and provide repairs on two miles of sewer utilities throughout the Village as a part of the planed fiscal 2017 water main replacement project. Additionally, DPW authorized Baxter and Woodman to investigate new lining technologies on major storm sewer pipes conveying Thorn Creek Tributary D through the Village. Furthermore, DPW staff, with the assistance of a consultant and Economic Development, rewrote a draft storm water ordnance that intends to use modern technology to reduce and clean storm water runoff.

4. Find additional sources of funding to assist with improving Village infrastructure.

   DPW staff developed a plan to improve sewers in combination with roadway and water main projects in an effort to save costs to each fund. Additionally, DPW began speaking with the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) about funding for the rehabilitation of major storm sewer pipes conveying Thorn Creek Tributary D through the Village.

5. Provide continued education trainings and/or workshops for professional development.

   DPW staff held in-house training regarding National Pollution Discharge Elimination System (NPDES) training. DPW, Parks & Recreation, Police, and Fire attended the training. Additionally, staff continues to hold certifications in storm water management and regularly attends continuing education to stay up to date of modern storm water practices.

6. Complete Capital Outlay projects.

   DPW installed a Wash Rack and Sewer Decanting Station for IEPA-NPDES compliance.

7. Evaluate rates as needed.

   No change in rates are anticipated for the next fiscal year. They will continue to be evaluated as additional storm sewer maintenance is performed.

2016/2017 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

    - Routine maintenance of public sewer mains, lift stations, Excess Flow Facility, inlets, catch basins and other components of the sewer system.

    - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

    - Timely response to street flooding.

    - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

2. Provide safety trainings and/or workshops to stress safety in the workplace.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

4. Find additional sources of funding to assist with improving Village infrastructure.

5. Provide continued education trainings and/or workshops for professional development.

6. Complete Capital Outlay projects.

7. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following specific quantities of work were completed in previous fiscal/budget years:

Work completed by Day Labor and/or Contractors:	**2011**	**2012**	**2013**	**2014**	**2015**
Sanitary sewer replaced (linear feet)	130	0	0	NA*	0
Sanitary sewer televised (linear feet)	10,614	2,251	10,246	NA*	4,137
Sanitary sewer cleaned (linear feet)	41,337	35,416	38,230	8,987	15,696
Sanitary sewer lined (linear feet)	10,614	2,251	10,839	NA*	6,138
Storm sewer replaced (linear feet)	n/a	n/a	n/a	NA*	60

*No work was completed in 2014 due to work to be completed in 2015 for USEPA Phase II Sanitary Sewer Improvements Project.

Village of Park Forest
2016/2017 Budget

SEWER FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	950,072	972,100	976,068	975,000	0%
Commercial	205,489	223,400	212,250	210,000	-6%
Federal Grants	175,499	0	0	0	0%
Sewer Tap Fees	3,570	4,000	3,300	3,500	-13%
Interest Income	21	30	12	15	-50%
TOTAL REVENUE	**1,334,651**	**1,199,530**	**1,191,630**	**1,188,515**	-1%
Net Income(Loss)	**509,790**	**(266,616)**	**160,962**	**(261,861)**	-2%
Debt Principal Repayment	(44,342)	(44,898)	(44,898)	(45,461)	1%
Major Capital Outlay	(333,060)	(990,200)	(310,552)	(1,600,000)	62%
Depreciation	122,107	150,453	150,453	174,366	16%
Cash Flow	254,495	(1,151,261)	(44,035)	(1,732,956)	
Beginning Net Cash			**3,806,819**	**3,762,784**	
Ending Net Cash			**3,762,784**	**2,029,828**	

Village of Park Forest
2016/2017 Budget

SEWER FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	216,256	320,520	255,136	339,371	6%
Overtime Salaries	10,400	10,702	10,702	10,970	3%
Temporary/Part-time Salaries	11,659	12,101	8,980	12,215	1%
Total Personnel Services	**238,315**	**343,323**	**274,818**	**362,556**	**6%**
Insurance	41,542	50,798	50,798	57,986	14%
IRMA	15,663	46,738	29,574	43,540	-7%
Employee Support	46,370	67,327	52,776	72,802	8%
Professional Services	22,946	47,824	31,324	45,106	-6%
Operating Supplies	7,788	3,500	3,200	3,500	0%
Maintenance	105,963	372,300	170,000	382,300	3%
Capital Outlays	0	168,379	52,221	112,000	-33%
Depreciation	122,107	150,453	150,453	174,366	16%
Interest Expense	11,323	10,767	10,767	10,204	-5%
Transfer to Other Funds	161,861	147,692	147,692	125,439	-15%
Miscellaneous	6,971	8,000	8,000	9,000	13%
Leases & Rentals	26,629	29,045	29,045	31,577	9%
Utilities	17,383	20,000	20,000	20,000	0%
TOTAL EXPENSES	**824,861**	**1,466,146**	**1,030,668**	**1,450,376**	**-1%**

Village of Park Forest
2016/2017 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		339,371
500100	Overtime Salaries		10,970
500200	Temporary/Part-time wages		12,215
	Total Personnel Services		**362,556**

INSURANCE

510100	Health Insurance Premium	53,749	
	Dental Insurance	3,653	
	Life Insurance	584	
			57,986
510300	IRMA Premium		23,540
510400	IRMA Deductible Payments		20,000
	Total Insurance		**101,526**

EMPLOYEE SUPPORT

520610	FICA	27,736
520620	IMRF	45,066
	Total Employee Support	**72,802**

PROFESSIONAL SERVICES

530000	Other Professional Services (Arro Lab (EFF) Tests, Sebis Direct, Decanting disposal)	21,000

530200	Engineering/Architectural Services (EFF Oversight, NPDES Compliance Plan, and Misc. Engineering)	10,000
530300	Audit Services	1,606
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
531700	Payment in Lieu of Taxes	0
532600	Credit Card Service Charges	11,000
	Total Professional Services	**45,106**

OPERATING SUPPLIES

540000	Other Operating Supplies (office supplies, small tools)	2,500
541400	Paint/Hardware/Small tools	1,000
	Total Operating Supplies	**3,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maint/repairs done by contractors to Lift stations, EFF, software maintenance *($9,996)*)	35,000
550200	Equipment Maintenance and Repair - Other (Parts purchased & repairs done by DPW to Lift stations, EFF, 20% cost of water meter purchases)	15,000
551600	Sewer Maintenance Supplies (Pipe,castings,stone,asphalt,rings,frames,couplings, mastic, lids float solvent, grates, inlets, CB's, MH's, chimney seals)	112,300
551700	Contractual Sewer Maintenance (Various repairs, cleaning & TV, correct cross connects, tree removal pavement restoration, disposal of spoils stockpile)	220,000
	Total Maintenance	**382,300**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Manhole/Structure Replacement or Rehab	100,000	
	Village Wide Benchmarking	12,000	
	Engineering and Design Services*	150,000	
	Replacement or Rehab of Sewers*	200,000	
	Sangamon Lift Station Replacement*	300,000	
	Replace Corrugated Metal Pipe in East & West Drainange Way	950,000	
			112,000

* Not included in income calculation - will be capitalized.

560700	Depreciation	174,366
	Total Capital Outlays	**286,366**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	45,461	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense	10,204
	Total Debt Service	**10,204**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund	125,439
	Total Transfer to Other Funds	**125,439**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)	8,500
591000	Legal Notices (Notice to Bidders)	500
	Total Miscellaneous Expenditures	**9,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	31,377
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	200
	Total Leases and Rentals	**31,577**

UTILITIES

610000	Telephone	
610600	Public Utilities (Electricity for lift stations & excess flow facility)	20,000
	Total Utilities	**20,000**
	TOTAL SANITARY SEWER FUND	**1,450,376**

Village of Park Forest
2016/2017 Budget

DOWNTOWN PARK FOREST

The history of DownTown Park Forest is also explained in the budget section entitled "Tax Increment Financing Fund." In short, the Village purchased the shopping area, formerly known variously as the Park Forest Plaza and the Centre of Park Forest, on December 1, 1995. At the time of purchase, the property was severely blighted following many years of neglect and abuse by a series of owners. The only repairs had been cosmetic. No repairs had been made to the basic infrastructure of parking lots, heating and air conditioning or sprinkler systems. The landscaping was either overgrown with weeds or cropped down to dirt. Additionally, vacant store interiors were stripped of carpeting, dropped ceilings and wall coverings. Several sprinkler systems were non-functional. No bathrooms met ADA requirements.

The Centre became even more blighted with the closing of two major anchor tenants, Sears, Roebuck & Company and Marshall Fields, and the loss of a majority of the smaller retail stores including Fannie May Candies.

A number of planning professionals had recommended converting the shopping center into a traditional main street downtown. As early as 1992, Regeneration Trust, a British planning firm, encouraged the Village to stop thinking of the shopping center as a regional mall and begin conceptualizing it as a downtown. As a result of strategic planning in January of 1996, the Board adopted the following mission statement for the redevelopment of DownTown Park Forest:

Village of Park Forest
Mission Statement

To create a viable downtown in Park Forest
that is economically self sustaining and
which will become a focus of
commercial, social, civic and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community leaders planning workshops and shared with the Village at another town meeting.

The Village Board, in March 1996, approved plans to begin the implementation of the transition to DownTown. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis if the area is to be considered a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase, also, included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of $500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than $6,000,000 to the Village and a cash settlement of $2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing**.

In February 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees and appraisals.

During Fiscal Year 1997/1998, contracts were approved for the asbestos removal in, and demolition of, Goldblatts, the dry cleaners and Millionaire's Club and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest to Cunningham and Cunningham was constructed north from the new main street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II could be accomplished without borrowing and without adding to the Village's long-term debt.**

In February 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new main street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant Funding to demolish 331 and 327 Main. Engineering of Main Street from Cunningham to South Orchard was completed and the project was bid in the fall of 1998 but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 90 unit senior apartment house and a 60 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Foods, now CVS.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the former Illinois Theatre Center (now known as Performing Arts Theatre), and the Tall Grass Arts Association Gallery and School.

In Fiscal Year 1998/1999 the Village needed to borrow $1,640,000 to construct Main Street. It is important to note that the debt service on the **new borrowing is being paid by the incremental revenues as a result of the senior facility, CVS and First Midwest bank located on Western Avenue.**

During Fiscal 1999/2000, the Main Street roadway extension to Western Avenue was completed. Building #3 was sold and the sales of land to American Stores (Osco) and Associated Ventures (senior housing) were culminated. Construction of a new Osco Foods (now CVS) took place with an April 2000 Grand Opening. Sales contracts were signed for the vacant parcel on Western and Main Street across from the Osco Foods.

Several of the Phase III projects were completed during Fiscal Year 2000/2001. During Fiscal Year 2000/2001, the sale of a parcel located on the north side of Main Street at Western Avenue was culminated. Bank Calumet (now First Midwest) was constructed at the site. It opened in late 2001. Construction of the senior independent living facility was completed and construction of the senior assisted living facility began. The independent living facility was 100% pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (Chase).

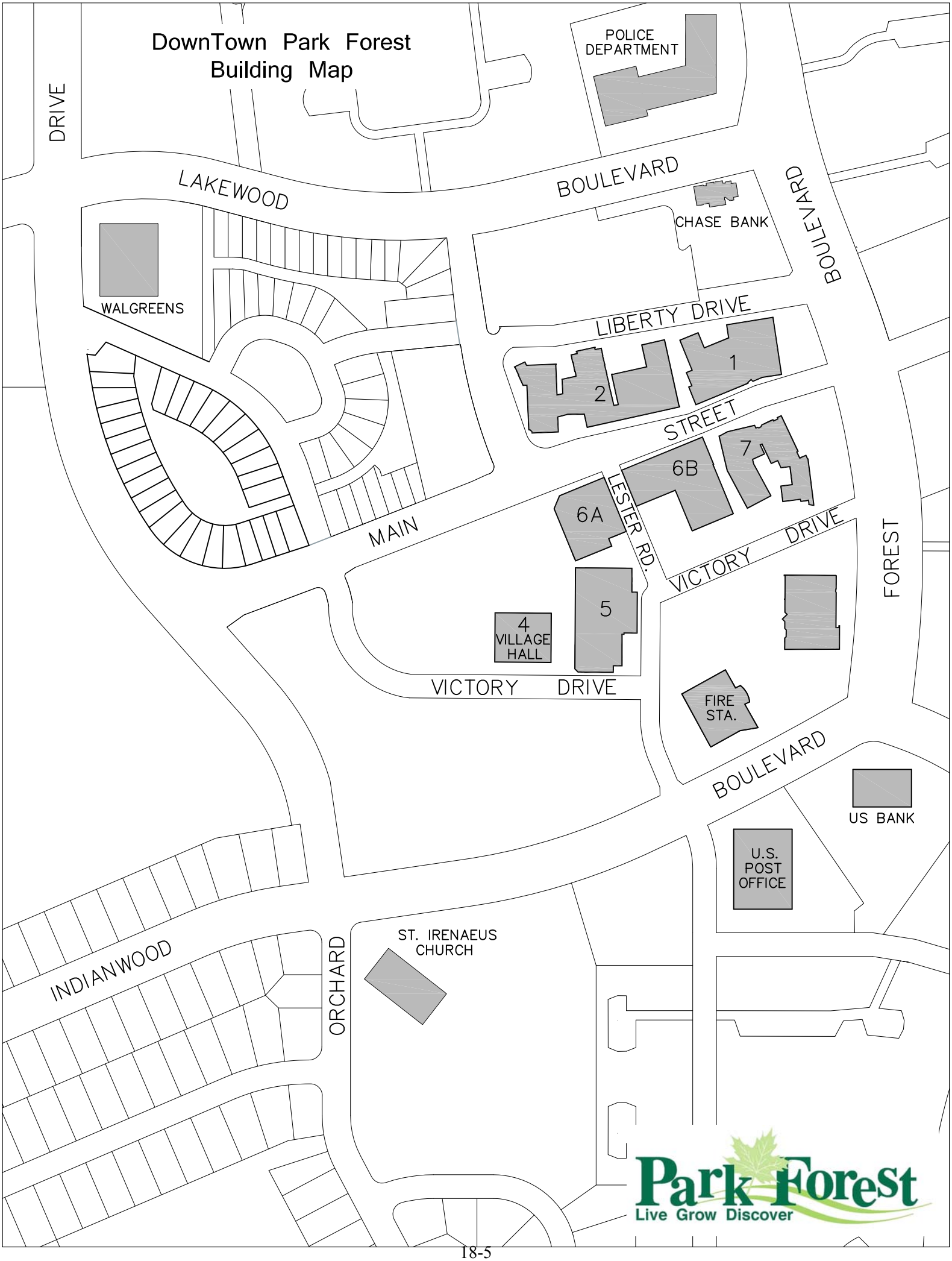
In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the fall of 2002 and was completed April 2003. Construction of the senior assisted living facility was completed.

In Fiscal Year 2002/2003, two new leases were signed for Building #7. A chiropractor signed a lease for 1,800 square feet. The build-out was completed fall 2003. The Village decided to create a banquet hall/meeting room facility, "Dining on the Green," in a vacant DownTown restaurant. Southland Caterers is the manager of the facility.

A map of the DownTown follows this page. It contains the numbering system by which the buildings are commonly identified.

DownTown Funding History		
December 1995 through June 30, 2015		
Outside Sources of Funds		
Sears settlement:		
	Part 1	$2,623,127
	Part 2	250,000
State grant -- Sears demolition		500,000
State grant -- Main Street		740,000
State grant -- parking lot		75,000
TIF Funds beginning balance		884,721
Cook County CDBG Grants		1,687,062
Marshall Fields CDBG Demolition		930,062
By-Us Building CDBG Demolition (Main Street)		217,293
Sale of Property *		1,391,246
Twenty years' operating and other revenues		11,513,372
Total Outside Sources of Funds		$20,811,883
Village Funds		
Motor Fuel Tax		$850,000
Transfers from the General Fund:		
	Identified as CAM beginning Fiscal 2001	3,081,887
	Other Transfers	2,796,720
		$6,728,607
Borrowing		
1999 Borrowing to be paid by Tax Increment		$1,640,000
Total Funding Through 2015		$29,180,490

* Sale of Legacy Square is not included in the DownTown. This residential property was purchased with TIF Funds and, therefore, sales are included in the TIF Fund.


DownTown Park Forest
Building Map
POLICE DEPARTMENT
DRIVE
LAKEWOOD
BOULEVARD
BOULEVARD
CHASE BANK
WALGREENS
LIBERTY DRIVE
1
2
STREET
7
6B
6A
LESTER RD.
MAIN
VICTORY DRIVE
FOREST
5
4
VILLAGE HALL
VICTORY DRIVE
FIRE STA.
BOULEVARD
US BANK
U.S. POST OFFICE
ST. IRENAEUS CHURCH
INDIANWOOD
ORCHARD
Park Forest
Live Grow Discover

A resolution was approved in January 2001 designating $4,494,374 of TIF allowable expenses to be established. These expenses can then be reimbursed to the Village should there be sufficient tax increment. The Village's infusion of funds from the Motor Fuel Tax and General Fund, in the amount of $6,728,607, represents only 23% of the total cost of the project as of June 30, 2015. In 2015 the TIF generated $891,150 in net increment. This represented a 13% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August 2003. Dr. Tyssen has had an existing business on the south side of Park Forest since the mid 90's.

Many of the major capital projects in the DownTown have been completed. The two second floor office buildings needed to upgrade the HVAC; both buildings had previously been cooled by a water-cooling system. The Illinois Environmental Protection Agency deemed the water to be too high a quality to be utilized in such a manner and recommended that it be redirected to the Village's drinking water supply. Thus, the HVAC units were replaced with air-cooled systems. The Village began the engineering evaluation of the HVAC system for Buildings #1 and #7 during Fiscal 2002/2003. The heating and air conditioning upgrade for Buildings #1 and #7 was completed the beginning of January 2004. Fifteen new interior furnaces and exterior condensers in Building #1 and ten new systems in Building #7 were added.

In Fiscal Year 2004/2005, eight office tenants and one ground level tenant renewed their lease. With the three Medical offices in the DownTown, each of these offices continues to grow with new patients throughout the year. The medical niche is a great asset to the DownTown.

In Fiscal Year 2005/2006, the Fire Station was completed in the DownTown. A new roof was installed on the east side of Building Seven in the fall of 2005. There were nine new leases signed. Dr. Nancy Lee (podiatrist) and Oasis Salon Studio were new ground level businesses. In 2015 Dr. Lee sold her business to Dr. Covello. The second floor offices welcomed six new tenants. Eleven existing tenants renewed their leases. One office renewal included expansion into additional space. Matanky Realty Group bought the Theatre building in 2005.

In Fiscal Year 2006/2007 nine new office businesses signed leases and ten second floor businesses renewed their leases.

For Fiscal Year 2007/2008 there were two new ground level businesses that moved into the DownTown. The Fieldcrest Dance School moved her existing business to the DownTown at 201 Main Street. With Fieldcrest moving into 201 Main, the Management Office was relocated to a second floor office. The second business was Tower Cleaners. They had an existing business on the south side of Park Forest. The new location for the cleaners is 230 Forest Boulevard. They have been in the DownTown since fall 2007 and their customer list continues to increase. There were five new leases for the second floor offices and eleven second floor businesses renewed their leases. Three ground level businesses also renewed their leases. Earl & Alice Davis signed a lease for Quality Classic Health Club at 295 Main Street.

In Fiscal Year 2008/2009 there were four ground level and twelve second floor businesses that renewed their leases.

In Fiscal Year 2009/2010 there were six ground level and sixteen second floor businesses that renewed their leases. Oasis Hair Salon expanded into a new space at 261 Founders Way spring 2010.

In Fiscal Year 2010/2011, thirty businesses renewed their lease. Six were ground level and twenty four were second floor offices. Three second floor businesses expanded their square feet and two new businesses signed leases for the second floor offices. South Suburban Food Co-op re-located their existing business to DownTown Park Forest. The Food Co-op's store is at 208 Forest and opened May 2011. The Food Co-op opened business to non-members in 2013. Phase 1 of Building One's second floor window replacement was completed spring 2011. There were 14 windows installed along Main Street.

In Fiscal Year 2011/2012 there were nine new businesses that signed leases. Eight were for second floor offices and one was for a ground level space. There were also twenty five ground level and second floor businesses that renewed their lease.

In Fiscal Year 2012/2013 the second phase of window replacement was installed late summer of 2012 in Building One. A lease was signed for the Sapphire Room, a restaurant and billiards hall, at 300 Victory and 331 Founders Way. They opened fall 2013. Seven new businesses signed leases this year. The ground level businesses are Sapphire Room and Lady Lyke that sells handbags and accessories. Thirty-one DownTown businesses renewed their leases.

Fall 2013, the brick pavers on Main Street were removed and replaced with decorative stamped concrete to look like new pavers. The previous pavers were stored in the DownTown to repair walkway pavers on the sidewalk paver areas.

In Fiscal Year 2013/2014 third phase installation of the second floor windows were completed fall of 2013. There were six new leases signed. Three are ground level leases which are Franciscan Medical Office, Cindy's Nails and The Image of, Inc. (Barber Shop). In addition, the Holiday Star Movie Theater closed. A new operator is being sought by Matanky Realty.

In Fiscal Year 2014/2015 a lease was signed for Main Street Diner at 305 Main. Dr. Covello signed a lease for the former Dr. Lee's podiatrist location. Two second floor businesses expanded during this year. There are two new second floor businesses. One is OAI which conducts a job training program transforming the unemployed into skilled workforce for manufacturers. OAI, along with the Village of Park Forest has created a Maker Space which OAI is managing. Maker Spaces combine manufacturing equipment, community, and education for the purposes of enabling community members to design, prototype and create manufactured works.

Matanky Realty Group's building, Building 2, have signed two new Leases. They are Somewear Apparel, a men's clothing store and Johny's, a fast food restaurant.

In Fiscal Year 2015/2016 Spring 2016, the next phase of second floor windows will be installed in Building 1. This will be the final phase for Building 1. There will be two more phases to complete Building 7's west side windows and this will start fall of 2016.

There were two ground level Leases signed with Rinky's Café for 200 Main and Quaint Style Studio for 361 Founders Way. There were also six lease renewals for ground level and sixteen for second floor office.

Checking the lease activity for the DownTown leases, the management office noticed that out of fifty-five DownTown businesses, there are eighteen long standing businesses that have been in the DownTown between 9 - 23 years.

Comgraph	23
Patricia Moore Art Studio	22
Muzicnet	18
Southland Caterers	18
Tall Grass Arts Assoc.	16
One More Thing Resale	14
Rich Township Sr. Ctr.	14
Simpson Foundation	14
State Farm Insurance/M. Jordan	14
Tall Grass Art School	14
IPO	13
Park Forest Chiropractic	13
Mark of Excellence	12
L. Upshaw Realty	12
Allstate Insurance	11
Client First Realty	10
Oasis Salon	10
Westbrook Realty	10

Property Tax Status

In July 2012 the DownTown was visited by representatives from the Assessor's office with the job of assigning PIN numbers to all of the leases in the DownTown. This effort was followed up with Assessment notices sent to tenants on August 28, 2012. The notices indicated the assessment would need to be appealed by September 28th. The original assessment for the DownTown was $971,498 which would equate to a value of $3,885,992 and a tax bill of $719,030. In September, letters went out to the tenants from the Village stating that the Village would take the lead on an appeals process. Notification of a desired appeal was sent to the Assessor by the September 28th deadline. The Village was given until November 2nd to prepare supporting documentation on all 89 spaces in the DownTown including detail information on square footage, rent paid, lease terms and vacancies. In addition, an Appraiser was required to value the entire property. An Appraisal report was prepared. James Fortcamp from Seyfarth Shaw was selected as the attorney to assist the Village and he assisted the Village in preparing the necessary paperwork. All documentation was delivered to Tom Jaconetty, the Assessor, on November 2, 2012. On November 16th a revised assessment was sent from the Assessor through Mr. Fortcamp. The revised assessment showed an Assessed Value of $185,942

indicating a market value of $742,768 and a tax bill of $135,177. This represented a $583,853 reduction in potential property taxes – a successful appeal. Most of the taxes relate to Gross leases, meaning that they will be the Village's responsibility. For those leases where the tax bills will go right to the tenant the Village is receiving a duplicate bill paying the taxes and reconciling taxes already paid by the tenant. Realizing that tax payments were always a potential expense, reserves were accumulated in the DownTown. In addition, these taxes should flow back to the Village through the TIF until 2020.

As a follow up the Village submitted Address Change forms for all gross leases so that the Village receives the tax bills directly. Also, it is anticipated that there will be some kind of annual presenting of information and appeal with the Assessor's office.

Since the appeal process the Village paid $131,057 in taxes for August 1, 2013 and $37,130 in March 2014 for the 1st installment of 2013 taxes. In 2014/2015 $100,363 in taxes were paid.

The Assessor's office re-visited the Village on January 29, 2015 to assess the DownTown addresses on file and to assess the ground level spaces of Building One and Seven that were not in their file. New PIN's were established. Therefore, the first installment tax bill for March 2016 had no taxes due for most spaces. The bills for the new PIN's will be reflected in September 2016 with the second installment.

The following tenancy information for Village-owned buildings is presented as of March 1, 2016.

DownTown Occupancy
1-Mar-16

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	6,954	13,460	66%
2nd Floor Office	6,293	8,338	57%
Total Building #1	13,247	21,798	62%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	-	22,026	100%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,900	19,227	87%

Building #7			
Main Floor	5,890	11,874	67%
2nd Floor Office	2,572	3,346	57%
Total Building #7	8,462	15,220	64%
TOTAL FOR BUILDINGS:	26,899	108,659	80%

History of Occupancy

Year	2010	2011	2012	2013	2014	2015	2016
%	80%	78%	76%	75%	75%	84%	80%

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December 1997. The Village remained the sole property owner of property subject to the covenants until July 1998, when the movie theatre building was sold. In July 1999, Building #3 was sold and then acquired back through the No Cash bid November 2009 and demolished in 2012. On February 2013 the Chase Building was sold. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on square footage. Following is the square footage for each of the properties as identified in the covenants:

Village-owned Properties	Per Covenants Square Feet		Adjusted Square Feet
Building #1	35,246		35,246
Building #4A	86,817	*	-
Building #4B	18,528	*	27,800
Building #5	23,986		23,986
Building #6A	14,650		14,650
Building #6B	20,969		20,969
Building #7	24,331		24,331
Fire Station	-	**	8,054
Sub-total Village-owned	224,527		155,036
Non Village-owned Buildings			
Theatre Bldg. (CAM $36,600)	36,904		36,904
Chase Bank Bldg.	-		10,476
TOTAL SQUARE FOOTAGE	**272,359**		**202,416**

* Removed Marshall Fields and added Lower Level Village Hall square feet of 9,272
** Does not include apparatus floor
Building #3 at 10,928 square feet was removed

An official amendment to the Covenants would be required to remove the Marshall Fields Building, add the Health Department and potentially add the Chase Bank Building.

Currently, common area costs have been identified as $1.00 per square foot. The budget for these costs is as follows:

Common Area Costs	**Estimated 2015/2016**	**Projected 2016/2017**
Salaries		
Management (Mgr. 25%/Office 20%)	$ 23,830	$ 25,921
Grounds (80%)	52,883	62,560
(PW/R&P/PT/OT)	$ 76,713	$ 88,481
Benefits	$ 22,853	$ 23,538
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	55,000	55,000
Operating Supplies	1,867	4,000
Maintenance		
General Maintenance	25,000	28,000
Parking Lot Maintenance		6,000
Snow Plowing	9,000	15,000
Landscaping	17,250	18,000
	$ 135,970	$154,538
Garage Rental	$ 4,300	$ 4,300
	$ 4,300	$ 4,300
Total Common Area Costs	**$216,983**	**$247,319**

Following is a running total of Common Area Maintenance (CAM) charges and costs since the Plat covenants were instituted.

Common Area Maintenance Activity

Fiscal Year		Revenue	Expense	**Cumulative** Balance
1999		270,180	267,241	2,939
2000		270,180	222,999	50,120
2001	*	270,538	333,913	(13,255)
2002	*	266,895	424,515	(170,875)
2003	*	270,538	306,273	(206,610)
2004		272,359	296,517	(230,768)
2005		272,359	348,786	(307,195)
2006		272,359	364,324	(399,160)
2007		272,359	316,474	(443,275)
2008	**	272,359	805,464	(976,380)
2009		272,359	305,009	(1,009,030)
2010		272,359	248,521	(985,192)

2011		272,359	264,383	(977,216)
2012		194,814	170,805	(953,207)
2013		191,940	166,235	(927,502)
2014		194,868	199,930	(932,564)
2015		202,112	222,521	(952,973)
2016	est.	202,112	216,983	(967,844)
2017	est.	202,112	247,319	(1,013,051)

(1) Removed Marshall Fields and added lower level of Village Hall at 9,272 square feet.
(2) Removed Building 3, added fire apparatus floor and added partial Chase Building.

* ByUs CAM adjusted $1,821 for 2001, $5,464 for 2002 and $1,821 in 2003.
** Construction of Fire Station / Aunt Martha's Parking Lot

In addition to CAM revenue from Village-owned and non-Village owned buildings listed, Aunt Martha's has paid CAM over the 19 year period of $787,270 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 77% of the buildings included in the calculation of CAM costs. A separate transfer is reflected in the Fiscal Year 2015/2016 for the Village's share of CAM of $155,036. Also, when the Village took ownership of the entire shopping center in 1995, Rogers & Holland Jewelers owned the building which housed the Health Department. The corporate headquarters for the jeweler was located in this building. In 2003, the building was donated to Aunt Martha's Youth Services. Since 1995, the building owner has paid $41,435.28 in annual CAM charges based on an agreement established years prior to Village ownership. This CAM revenue is reflected in the DownTown Budget and is used for common area costs. Because of the Marshall Fields demolition and the sale of the Chase Bank Building, total building square footage and associated CAM charges have been adjusted. This adjustment will require an amendment to the covenants at some point.

Planning Efforts

The goals for DownTown have been articulated by a number of planning efforts and documents. The vision statement adopted by the Board provides the framework for all other goals. The Master Plan articulated goals for a pedestrian, bike and vehicle-friendly, mixed use, mainstreet downtown with public spaces and adjacent, dense residential development. Previous Board goals have included demolishing useless buildings, rehabilitating dilapidated spaces as opportunities for leasing occur, marketing DownTown Park Forest in order to lease spaces and sell buildings, creating attractive entrances and identity features, establishing an educational and cultural corridor and developing a coordinated signage program.

In 2001/2002, the Village contracted with the planning firm that created the original Master Plan for DownTown, The Lakota Group, to do an evaluation of the Master Plan after six years of redevelopment. In 2002/2003, Lakota Group conducted a series of community planning workshops and focus groups to evaluate progress towards the Master Plan. Their final report analyzed the strengths of the DownTown and the

challenges that remain. Their report recommended implementation of several aesthetic and traffic control improvements. They recommended improvements to storefront signage and directional/identity signage. They also recommended improvements to the parking lot lighting in DownTown. Lighting enhancements were accomplished with the Fire Station / Aunt Martha's parking lot renovations.

In 2001/2002, the Village also contracted with Business Districts, Inc., specialists in marketing urban areas. They were asked to study the market potential of DownTown and to create a marketing plan. On November 12, 2002 Business Districts, Inc. presented the DownTown strategic workshop to the Village Board. The DownTown strategic workshop was composed of two parts: a situation audit and a strategic direction based upon a series of consensus recommendations which were approved by the Board.

The Urban Land Institute's technical assistance panel in July 2003 looked at the DownTown's properties and formulated suggestions for the Village. ULI evaluated the project since the Village took ownership. ULI felt that the Village was still on the right track to revitalize the DownTown, but suggested several changes to help narrow the vision.

In January 2004 the Village hosted an Economic Development Congress for DownTown Park Forest including presentation from John LaMotte, with Lakota Group, Terry Jenkins, with BDI and Scott Goldstein from the Urban Land Institute. The recommendations were as follows:

Increase Residential
Marketing
Signage
Parking Lots Assessment
Decrease Retail Space
Broker

Advertising the DownTown

The DownTown, as a whole, will be marketed to create higher visibility through participation in national retail organizations. A calendar of events in the DownTown continues to bring residents of the region into the DownTown. This is a strong draw for people to visit, relax and enjoy the wide variety of different entertainment options.

Signage in the DownTown was enhanced with an illuminated monument sign at Main Street and Orchard Drive, an illuminated sign at the south entrance to Village Hall and an illuminated archway sign at Main Street and Western Avenue. Purchase of Way Finding Signs began in 2007/2008.

The Village has instituted several programs to assist DownTown businesses. Two of these relate to the Master Plan recommendations regarding signage. A sign grant program pays 50% or up to $1,000 of the cost of illuminated exterior DownTown signage. These businesses have participated in the sign grant program: Southland Caterers, Dr. Tyssen, State Farm, Illinois Philharmonic, Dr. Covello (former Dr. Nancy Lee), Tall Grass Gallery and School, Rich Township Senior Center (two signs), Remedy

Hair Salon, Fieldcrest Dance School (two signs), Tower Cleaners, South Suburban Food Co-op, Lady Lyke, Cindy's Nails, The Image of, Inc., Somewear Apparel and Johny's. Franciscan Medical Office installed an existing sign for the DownTown location.

Capital Projects

In Fiscal Year 2007/2008, Parking Lot 15, north of the Fire Station was reconstructed. It was resurfaced and new parking lot lights were installed. Victory Drive, just north of the parking lot, was also a part of this project. This street was resurfaced and parking spaces were created. A new roof was installed on the west side of Building #7 in the fall of 2007. The Mural project process began January 2008 and the first mural on Building # 5 was completed summer 2008.

For Fiscal Year 2008/2009, Phase II of the Way Finding signs were to be installed on Western Ave. and Route 30 / Lincoln Highway. The Village is still pursuing the State's approval to install these signs on these two streets. Six Recognition Plaques were hung on Founders Way and Artists Walk fall 2008.

The new LED sign on Route 30 and Orchard was completed April 2010. This sign has six panels on the top portion and an LED sign below the panels. There is a monthly charge to advertise on the LED sign and Park Forest businesses have continued to advertise on a month to month basis.

The second Mural was completed spring of 2010. Mural #2 is located on the north exterior wall of Building # 1. The focus for this mural is on the activities that have been or were held in the DownTown for many years. They are the Tall Grass Art Fair, Kiwanis Pancake Day, Farmer's Market, Main Street Nights #1, Scenic Run, and Main Street Nights #2. The mural was completed by two brothers Alan and Aaron Hicks.

For Fiscal Year 2010/2011 the Marshall Fields Building was demolished. The $1,300,000 estimated total cost was 72% financed through a $930,062 CDBG grant. This area has been filled, leveled and seeded. Plans are in the works for an expanded Village Green.

For Fiscal Year 2012/2013, a $2.2 million dollar grant was awarded from Cook County, NSP, for the demolition of four large commercial properties in Park Forest. Building #3 was one of these building and was demolished fall 2012.

For Fiscal Year 2013/2014 the portion of Victory Drive that wraps around the Village Hall and the Cultural Arts Building was resurfaced and striped spring 2015. The south portion of Lester that connects to Victory Drive was a part of this project, along with the installation of three light standards. This has now visually created a street at Lester and Indianwood.

Sales Efforts

The Chase Bank building was sold to Norm Mirsky, Blane Realty February 2013. Dollar General purchased 1.25 acres along Main and Forest Boulevard and opened for business November 2013.

Spring 2016, the Village of Park Forest is planning to contract with Frontline Real Estate Partners to broker two vacant parcels of land and three DownTown Buildings, Buildings 1, 6B & 7. This Agreement is for 9 months.

Summary

The revenues for Fiscal Year 2016/2017 for DownTown include rent in the amount of $525,000 based on current leases and Village transfer of $155,036 for Common Area Maintenance. The Village support of $100,000 was eliminated in 2009/2010 and going forward. Common area revenue in the amount of $88,511 represents Aunt Martha's, Matanky and Norm Mirsky / Blane Realty owned buildings. Total revenue is projected at $822,322.

Expenses for the DownTown are anticipated to be $1,083,726. The net loss is projected at ($261,404). The Ending Net Cash is $884,285.

The Board has adopted a policy that it will not proceed with capital projects until funds for such projects are available. Sale of property, for example, would permit additional capital spending.

Following are the capital items that would be the next to be accomplished if such funds become available. Inasmuch as the funds are not presently available, these items have not been included in the DownTown Budget.

Capital Items Excluded From Budget

Theatre North Parking Lot #1 Resurfacing	$ 229,128
Theatre North Parking Lot #1 Lighting	202,000
Cunningham to Lakewood Roadway	229,000
	$ 760,128

STAFFING:

Position	2012/13	2013/14	2014/15	2015/16	2016/17
Facility Supervisor	1	1	1	1	1
P-T Office Assistant	0.5	0.5	0.5	0.5	0.5
Maintenance Worker (FTE)	1.5	1.5	1.5	1.5	1.5
Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Village of Park Forest
2016/2017 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	564,510	540,000	501,927	525,000	-3%
Farmers Market	3,160	4,100	4,100	4,100	0%
Common Area Revenue	51,912	88,511	51,912	88,511	0%
Hall Rental	14,955	13,000	13,500	13,000	0%
Other Business Licenses	24,500	10,000	27,000	30,075	201%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	199	600	600	600	0%
Sale of Assets		0	0	0	0%
Miscellaneous	7,455	5,000	7,000	6,000	20%
TOTAL REVENUE	**821,727**	**816,247**	**761,075**	**822,322**	**1%**
Net Income(Loss)	**27,465**	**(376,033)**	**(302,607)**	**(261,464)**	30%
Major Capital Outlay	(50,000)	0	0	0	0%
Depreciation	69,218	59,208	59,208	69,208	17%
Cash Flow	46,683	(316,825)	(243,399)	(192,256)	
Beginning Net Cash			**1,267,394**	**1,023,995**	
Ending Net Cash			**1,023,995**	**831,739**	

SALE OF PROPERTY

		Gain on Sale	Sales Price
1998/99			
	Theatre	$172,339	$300,000
	Residential	230,198	300,000
		$402,537	
1999/00			
	Building 3	$ 30,354	$80,000
	Associated Ventures	292,358	292,358
	American Stores	180,664	375,000
		$503,376	
2000/01			
	Western Avenue	$302,507	$302,507
2012/13			
	Chase Building	$192,426	225,400
2013/14			
	Dollar General	($9,600)	0

Village of Park Forest
2016/2017 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	77,832	103,200	103,200	97,777	-5%
Overtime Salaries	2,853	1,500	1,500	1,500	0%
Temporary/Part time Salaries	62,717	68,927	68,927	82,656	20%
Total Personnel Services	**143,402**	**173,627**	**173,627**	**181,933**	**5%**
Insurance	18,693	17,350	17,350	18,487	7%
IRMA	30,000	25,000	25,000	25,000	0%
Employee Support	28,099	32,195	32,195	36,358	13%
Professional Services	8,745	12,500	9,100	15,500	24%
Property Taxes	100,363	200,000	200,000	200,000	0%
Operating Supplies	25,848	24,100	17,888	24,100	0%
Maintenance	222,973	200,500	159,734	197,500	-1%
Capital Outlays	24,928	311,000	234,280	178,900	-42%
Depreciation	69,218	59,208	59,208	69,208	17%
Miscellaneous	4,714	2,500	1,000	2,500	0%
Rentals	9,000	9,000	9,000	9,000	0%
Utilities	108,279	125,300	125,300	125,300	0%
TOTAL EXPENSES	**794,262**	**1,192,280**	**1,063,682**	**1,083,786**	**-9%**

Village of Park Forest
2016/2017
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2016 Current Base	Salary Increase 2.50%	7/1/2016 Grade & Step	Gross*	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Manager	72,429	74,240	18,2	75,101	9,335	5,745	17,647	714	126	25
Office Asst - 25 hrs/wk = 1300 hrs annually	27,564	28,253	3,8	28,581	3,553	2,186				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 17.00/hr)	26,520	27,183	2,3	27,498	3,418	2,104				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 16.43/hr)	25,631	26,272	2,2	26,577	3,304	2,033				
Overtime				1,500	186	115				
ALLOCATIONS										
Public Works				16,778	2,086	1,284				
Recreation and Parks				5,898	558	451				
TOTAL DOWNTOWN PARK FOREST	**152,144**	**155,948**		**181,933**	**22,440**	**13,918**	**17,647**	**714**	**126**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2016/2017 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries			
		DownTown	75,101	
		Public Works	16,778	
		Recreation and Parks	5,898	
				97,777
500100	Overtime Salaries			
		Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time			
		Downtown		82,656
	Total Personnel Services *			**181,933**

INSURANCE

510100	Health Insurance	17,647	
	Dental Insurance	714	
	Life Insurance	126	
			18,487
510300	IRMA Premiums		25,000
	Total Insurance*		**43,487**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		13,918
520620	IMRF		22,440
	Total Employee Support *		**36,358**

PROFESSIONAL SERVICES

530000	Broker Fee	3,000	
	Marketing - Design and Development	1,500	
			4,500
530100	Legal Review (Tax protest and other revises)		7,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		3,000
532600	Credit Card Fees		1,000
	Total Professional Services		**15,500**

PROPERTY TAXES

532500	Property Taxes	200,000
	Total Property Taxes	**200,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	(Janitorial/Electrical)	20,000
540050	Common Area Supplies / Sign Connection *	
	(Sidewalk and landscaping supplies)	2,000
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**24,100**

* Includes Common Area Costs

MAINTENANCE

550300	Equipment Maintenance		2,000
550400	Janitorial Service	13,000	
	Building and Structural Maintenance and Repair (HVAC, electrical, plumbing and sprinkler(s))	88,500	
	Roof Repairs	5,000	
	Repaint a Building's Exterior Fascia	10,000	
	Tenant Buildout (5 spaces-office)	15,000	
			131,500
550450	Common Area General Maintenance *		
	Gutters / Downspouts	5,000	
	Sidewalk Replacement	5,000	
	Parking Lot Striping	6,000	
	Misc. Maintenance	15,000	
			31,000
550500	Snow Plowing *	15,000	
	Landscaping *	18,000	
			33,000
Total Maintenance			**197,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Way Finding	6,000	
	Bldg. 1 Basement Clean Up	10,000	
	Mural Project	18,000	
	Second Floor Office Windows	48,000	
	Computer Replacement	1,900	
			88,900
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		69,208
Total Capital Outlays			**248,108**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising Downtown Star ads, promotional material etc.	1,000
591200	Other Special Events * (Farmer's Market)	1,500
	Total Miscellaneous Expenditures	**2,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	9,000
	Total Leases and Rentals	**9,000**

UTILITIES

610000	Telephone	5,300
610600	Gas and Electric (Vacant Spaces and Office)	65,000
610680	Common Area Utilities	55,000
	Total Utilities	**125,300**
	TOTAL DOWNTOWN PARK FOREST	**1,083,786**

* Includes Common Area Costs

Village of Park Forest
2016/2017 Budget

CAPITAL PROJECTS FUND

DEPARTMENT FUNCTION:

The Capital Projects Fund was established in 2001 for the purpose of monitoring and reporting costs associated with the construction of a new Fire Station. Since that time the following projects have, or will be, included in the Capital Projects Fund:

- New fire station construction
- Lower level build out (Health and Recreation programs)
- Land acquisition
- Property management
- Major sign initiative
- CN funded projects
- Sound mitigation fund distribution
- Railfan Park
- Village Green expansion
- Sustainability Plan Implementation (Environmental initiatives)
- Public Art

LAND ACQUISITION (33-00)

In November 2008, the Village Board adopted the Strategic Plan for Land Use and Economic Development, which describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood into a more sustainable residential neighborhood. It also provides implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas the Village must be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development:

> The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

For the past 10 years, the Village has been proactively acquiring properties that are vital to achieving its economic development goals. Properties have been acquired through a variety of means, including Cook County's tax scavenger process, foreclosure of Village liens, property abandonment filing, and property owner donations. At the outset of Fiscal 2017, the Village owns 68 single family residential lots, 10 commercial lots, and two commercial properties and one multifamily property that have existing buildings. The Village's acquisition of these properties will contribute to the implementation of the redevelopment plans for the key areas identified in the Strategic Plan. The scattered residential properties (those not located in the Eastgate neighborhood) may be good candidates for donation to the South Suburban Land Bank and Development Authority (SSLBDA) to be sold for the construction of new homes. In the short term, all vacant, Village-owned residential lots will be made available for use as community gardens.

The Village now owns 29 residential properties in the Eastgate neighborhood and the SSLBDA owns another four. An additional 17 Eastgate properties and nine in other neighborhoods will be Village-owned by the end of 2017 through the tax scavenger/No Cash Bid process. The No Cash Bid process is established by Cook County to enable municipalities to obtain properties that are at least two years tax delinquent. Most of the costs to the municipality are waived and the delinquent taxes are extinguished when the tax deed is issued. The Village does still incur legal and administrative expenses that average $3,200 per parcel. The No Cash Bid process generally requires about 18 months from the time a bid is placed for a tax delinquent property to the time a tax deed is issued. The Cook County tax scavenger sale takes place at the end of every odd-numbered year. Economic Development and Planning Staff review the available properties early in the odd-numbered years to determine if it is in the Village's best interests to initiate the process.

In recent years, the Village also has sought to acquire properties through the lien foreclosure process or the abandonment process. Lien foreclosure is used when the Village has incurred significant costs to demolish a privately owned structure, to maintain a parcel, or when water bills are severely delinquent, and has placed a lien on the property for those costs. In many cases, the property owner has chosen to turn over the deed to the Village rather than go through the foreclosure process for a property that is often also blighted and/or tax delinquent. The abandonment process is used when a property is vacant, tax delinquent and owes at least two years of water bills. The Village's legal and administrative expenses to acquire a property through these processes are similar to those incurred in the No Cash Bid process. However, if any of these Village petitions are contested by the property owner, as it was on 320 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties. The Village has also obtained properties by donation, and will work through the SSLBDA to obtain donations of low value bank owned properties in the Eastgate neighborhood.

Staff is currently working with the Village Attorney to obtain deeds on six properties in Eastgate through the abandonment process. These properties have blighted houses on them and will be transferred to the SSLBDA for deconstruction through the Illinois Housing Development Authority (IHDA) Blight Reduction Program. Village Staff is currently marketing the scattered residential properties (primarily those not located in the Eastgate neighborhood) for the construction of new homes. The properties in Eastgate will be land banked until a sufficient number of parcels have been acquired that would attract a developer to implement the Village's plans for this neighborhood.

Due to the limited amount of funds available for the Capital Projects Fund in Fiscal 2017, Staff proposes that land acquisition be limited to the No Cash Bid, court order, donation, and lien foreclosure or abandonment processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

PROPERTY MANAGEMENT (33-00)

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. These expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from $1,500 to $3,500, depending on the type of appraisal needed and the size of the property. A simple Phase I environmental site assessment (ESA) typically costs $1,700. If a Phase II ESA is needed, it could add another $8,000 to $12,000 to the study. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of $1,200 to $1,500.

In recent years, the Village has been successful in obtaining grants for the demolition of vacant, blighted residential structures. However, occasionally the Village has had to demolish a residential structure because it has presented a clear danger and/or blight to the community. The Village's cost for demolition and asbestos abatement of blighted single family homes has averaged $12,600. Regardless of whether Village funds or grants are used, a lien is placed on the property and a foreclosure of the lien is filed to obtain the deed to the property.

During the Fiscal 2017 mowing season (summer 2016/spring 2017), the Village's Capital Projects Fund will incur the cost of regular mowing on at least 83 vacant residential properties, and four commercial lots. Three of the commercial lots are large vacant parcels where a building was demolished in the recent past. The Village takes responsibility for mowing all lots when a house has been demolished with Village resources, regardless of ownership.
Maintenance on the vacant properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. Due to the large

number of lots, and based on past experience, these expenses are estimated to be $4,000 per month for eight months during the year.

The Village also owns three properties on which there are significant structures. These include 80 North Street, Blackhawk Shopping Center, and Illini Apartments. In the past, the Village has had to replace broken windows, secure doors, remove materials dumped on the properties, and address other problems caused by vandals or weather. Given this inventory of Village-owned property, property maintenance must continue to be a priority for the Capital Projects Fund in Fiscal 2017.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Projects Fund as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the policy established for sale of the properties. Based on plans currently underway, potential revenue sources include the sale of Hidden Meadows, the 2.23 acres on Main Street, the former Marshall Fields parking lots, 2330 Western Avenue, 80 North Street, and the vacant residential parcels described above. The proceeds from these sources could be added to the Capital Projects Fund to be used, in part, to acquire and maintain additional properties that further the economic development goals of the Village.

MAJOR SIGN INITIATIVE (33-00)

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. In 2015, an electronic message board was installed on both the north and south sides of the Orchard Drive/CN viaduct. This sign was paid for by the CN Railroad as part of their Voluntary Mitigation Agreement with the Village. In 2016, five message boards will be installed at various locations throughout the Village as an implementation measure for the Bicycle and Pedestrian Plan. These message boards will provide information about the Village's bicycle and pedestrian network, as well as Village facilities, activities and businesses. They were funded with a combination of Economic Development and Sustainability Capital Projects funds, and Recreation and Parks funds.

This element of the Capital Projects Fund continues the construction of new signs that increase the visibility and image of the Village of Park Forest. Funding for these signs could come from a reallocation of $40,000 in CN funds that were originally intended to pay for the installation of an electronic parking lot capacity sign for one of the Village-owned commuter parking lots. Given that parking availability is typically not an issue in

either Village commuter lot, Village Staff proposes to use these funds instead for the Major Sign Initiative. Additional funds will be needed to fully fund the proposed signs.

Proposed signs would be located along each of the major and minor arterials that serve the Village of Park Forest, and include:

- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed location and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign. Village Staff proposes to work with DownTown businesses to help fund construction of this sign in exchange for a permanent location on the sign.

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. This property was sought for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the Village Green, Tall Grass Art Gallery, and other ongoing events and venues. Given the new businesses in DownTown Park Forest, development of this sign continues to be a goal.

- Cunningham Drive/Lakewood Boulevard: A sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater, Johny's #2 Restaurant, and the proposed new video gaming cafes. Businesses located on Liberty Drive currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

- "Welcome to Park Forest": Existing signs located at Indiana Street/US30 and Western Avenue north of Illinois Street need to be replaced and updated.

- Miscellaneous Signs: These may include a mural at one of the commuter lots and street light banners throughout the community.

No new funds are budgeted for the Major Sign Initiative in Fiscal 2017, so only the signs funded by the CN settlement can be constructed (see above and CN PROJECTS on 19-8). To the extent possible, the Village Staff will work with the business and property owners that would be featured on any new signs to participate in the cost of these signs. For example, businesses featured on the US30/Orchard Drive sign pay for their own panel and an annual maintenance fee. Businesses that advertise on the LED sign pay a monthly fee.

PUBLIC ART (33-01)

Given the importance of the cultural arts to the history of the Village, the Fiscal 2015 Capital Projects budget included, for the first time, a Public Arts Fund. Resources dedicated to this fund allow for the installation of public art of all kinds throughout the Village. This fund includes resources from the DownTown Park Forest budget for murals and other public art to be located in the DownTown area, General Revenue funds for public art to be located throughout the remainder of the Village, and grants and other sources of income as they become available. A broad array of public art will be considered for funding, including additional murals, sculptures, bronze plaques, and other art as it is appropriate to the particular location and subject matter to be honored. This fund will also address the costs of maintenance of public art.

Outdoor public art was first installed in Park Forest in 1988 with the installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. These sculptures, which are all located in DownTown Park Forest, were crafted of colorful aluminum and steel and are framed by native stone, grasses and flowers.

The Village initiated the DownTown Park Forest Mural Project in 2008 with multiple goals: to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest. To those ends, the first mural was installed on the east façade of the Cultural Arts Building to honor the contributions of the Tall Grass Art Gallery and School, the Illinois Theatre Center, and the Illinois Philharmonic Orchestra. That same year, bronze plaques were installed along Artists Walk and Founders Way to honor Park Forest residents who have made significant contributions to the arts and the original three founders of the Village.

A second mural, called “Capture the Spirit”, was installed on the north façade of Building #1 in 2010 to honor significant community events, including Main Street Nights, the Farmers Market, the Tall Grass Art Fair, the Kiwanis Pancake Breakfast, and the (former) Scenic 10 road race.

Two murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. This mural is located on the south façade of the Cultural Arts building, and was funded by a grant from the Illinois Lincoln Highway Coalition. The second mural, known as “Remember”, was installed in Freedom Hall to honor the service of Park Forest Military Veterans in the Village’s history. These murals and bronze plaques have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In 2014, Village Staff representing Cultural Arts, Economic Development and Planning, Communications, Recreation and Parks, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee 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, old and new alike.
- It is something Park Forest can uniquely "own" vs. neighboring communities due to Park Forest's history and "All America City" awards.
- It aligns well with the Park Forest brand: Live Grow Discover.

The next steps for the Public Art Committee are to decide on a public art selection process, make a formal recommendation that the Mayor and Board of Trustees form a Public Art Commission, and develop communication materials regarding the history of art in Park Forest and what art means to the community.

Projects initiated in 2015 included the development of interpretive signage for the two major outdoor murals and the Freedom Hall mural. As assessment was made of 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. 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.

Somonauk Park Redevelopment (33-02)

Lifecycle Plan projects include the redevelopment of Somonauk Park with new pavilions, Frisbee Golf, native habitat a pond and play elements using natural materials. Cost opinion for this redevelopment is $1,136,825. This budget includes $50,000 into Capital Projects. Grant funds will be sought for this project should the State's programs become active.

VILLAGE GREEN EXPANSION (33-03)

In 2012, the Village Board approved plans to expand and enhance the Village Green as a space for community events. Coordinating with the "Lifecycle Plans" the Village Green will become a destination park along with Somonauk and Central Parks. These plans include a large open lawn for public events, re-orientation of the stage, space for contemplation, water play features, native landscapes, gardens and public art.

The Village applied for, but did not receive, an Open Space Lands Acquisition and Development (OSLAD) Grant to help fund this project. Discussions with IDNR staff suggest that this type of development is not something OSLAD would typically fund as they favor larger "brick and mortar" projects. If the Village were to apply specifically for a part of the project that would include play structures there would be a better chance of receiving a grant for that part of the project.

Below is the itemized project costs if funding were available:

Capital Projects -Village Green Expansion	
Landscaping & Turf	65,000
Concrete Pads and Walks	90,000
Shade Structures	40,000
Cistern & Pumps	10,000
Interpretive Signs	10,000
Labyrinth Pavers & Installation	20,000
Earthwork (fill & grading)	60,000
Waterfall	110,000
Splash Pad	25,000
Gazebo Relocation	5,000
Utilities	60,000
Site Amenities & Furniture	10,000
CPA Report Costs	5,000
A/ E Design Fees	40,000
Total Project:	550,000

Plans are to now proceed with a phased approach. Phase one will be a site survey and the development of site and grading plans. Construction will then proceed with grading of the site and installation of the walks and other "hard-scaping". This work is expected to be completed by the end of the 2016 construction season. The next phase would be the water features. $75,000 is included in Capital Projects for the next phase of this work.

In addition to the Village Green expansion, it is the hope of Recreation & Parks to eventually renovate the space now being used for storage at 361 Artists Walk. This renovation would include ADA compliant public washrooms which would be open during events held at the Village Green. In addition, the renovation would include storage for DownTown Park Forest events and equipment used on the Village Green such as sound systems, temporary trash receptacles, holiday decorations and the like. Estimated costs for this renovation are $175,000 and are included in the Capital Plan for pending available funding.

CN PROJECTS

The Village was able to secure a $4,805,000 cash settlement from Canadian National Railroad. Of this amount $2,450,000 contributed to the cost of the Orchard Drive construction, $500,000 for sound mitigation west of Western Avenue, and $1,000,000 for Eastgate sound mitigation and redevelopment. In addition, signage of $80,000 was identified.

SIGN PROJECTS (33-04)

The Village's settlement with the CN Railroad included a $40,000 donation for the installation of a new LED sign on the Orchard Drive/CN Viaduct. The Village has historically used the CN viaduct over Orchard Drive to hang banners that promote activities such as the Farmer's Market, the Park Forest Art Fair and other community events. An electronic message board was installed on the north and south sides of the viaduct in 2015, and now the Village has a simple and attractive means of conveying information about Village activities.

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN contributed $40,000 to Park Forest for the installation of an electronic parking lot capacity sign. This sign was initially proposed to alert commuters to the availability of parking in the Homan/Hickory commuter parking lot, including how many parking spaces are available at any given time. However, given that parking availability is typically not an issue in either Village commuter lot, Village Staff proposes to use these funds instead for the installation of signs described above in "Major Sign Initiative". Additional funds may be needed to fully fund these proposed signs.

SOUND MITIGATION (33-05)

PHASE 1:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of $500,000 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	$7,000	14	$98,000
Tier 2	$6,000	5	$30,000
Tier 3	$4,500	35	$157,500
Tier 4	$3,100	15	$46,500
Tier 5	$1,500	112	$168,000
Grand Total		181	$500,000

This five year program began January 2011 and ends December 2015. As of February 16, 2016, 81 properties received reimbursements for a total of $243,065.

Phase 1	2011	2012	2013	2014	2015
Dollars Reimbursed	$100,014	$22,677	$30,217	$30,285	$59,871
Properties	35	10	11	7	19

* Properties that have had reimbursements in multiple years are included in the total of the initial reimbursement year.

PHASE 2:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of $522,200 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	$7,000	12	$84,000
Tier 2	$4,500	58	$261,000
Tier 3	$3,100	32	$99,200
Tier 4	$1,500	52	$78,000
Grand Total		154	$522,200

This two year program began January 2014 ending December 2015, but was extended another year scheduled to end December 31, 2016. As of February 18, 2016, 23 properties have received reimbursement have received reimbursements for a total of $85,610.

PHASE 2	2014	2015
Dollars Reimbursed	$49,466	$36,144
Properties	12	13

SUSTAINABILITY PLAN IMPLEMENTATION (33-06)

The Village of Park Forest has a legacy of living and growing sustainably. Since its founding in 1949, the Village has equally valued the three pillars of sustainability: Environment, Economy, and Equity. In May 2012, the Village made its strongest statement yet regarding its commitment to sustainability by adopting the *Growing Green: Park Forest Sustainability Plan* (PFSP). The PFSP was developed with major assistance from the Chicago Metropolitan Agency for Planning (CMAP) and their Local Technical Assistance (LTA) program. The PFSP consolidates significant sustainable achievements to date, and identifies critical changes needed to make Park Forest more sustainable in

the future. In 2012, The Chicago Community Trust awarded the Village a Community-Based Sustainable Development grant to hire a Sustainability Coordinator. The Sustainability Coordinator's position was funded by the Trust for three years, from October 2012 through October 2015. During that time, the Coordinator initiated a number of strategies and programs identified in the PFSP, including the following accomplishments:

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

- *Development of a Bicycle and Pedestrian Plan through a LTA grant from CMAP. As a result of this plan initiatives have been identified to encourage more walking, biking and transit use in the Village and costs associated with these projects have been added to the Five Year Capital Plan. Additionally, a Complete Streets Policy was adopted by the Board of Trustees to ensure all residents have a safe and convenient network of transportation facilities to use regardless of their mode of travel.*
- *An Electric Vehicle Charging Station was installed in the parking lot of Village Hall showing the Village's commitment to new, clean technologies that will reduce the amount of greenhouse gases emitted in the community.*
- *The Village of Park Forest participated in the STAR Communities Leadership Program and through a rigorous documentation and verification process has become certified as a 3-STAR community.*
- *With the help of an AmeriCorps VISTA volunteer, the EBT program at the Farmers' Market has been expanded, support for improved health related to nutrition has been provided, and the Park Forest Community Garden program has been strengthened through the creation of a logo, updating of required documentation and the creation of materials that will aid in the long-term sustainability of the program.*
- *Initiated the waste reduction practice of using reusable dishware, flatware, and glassware for Village Board meetings, staff events and general daily use.*
- *Recycling bins were distributed to Village facilities and given to participants of the Faith in Place outreach event for Park Forest's congregations and faith leaders.*
- *Park Forest is a regional and national leader in Sustainability. In order to bring the Village exposure and gain additional knowledge of best practices in the field, the Sustainability Coordinator attended a number of meetings and workshops and traveled to national and international conferences participating as a speaker and attendee.*
- *Community outreach was a priority area of the Sustainability Coordinator's role in implementing the PFSP. Events related to the Park Forest green business program with the Illinois Green Business Association (IGBA), local food & community gardening, recycling & waste, water conservation and energy efficiency were held to educate elected officials, staff, residents and business owners of Park Forest.*

While the Sustainability Coordinator is no longer on staff with the Village, efforts to implement the PFSP continue. Each Village Department is responsible for implementing strategies and programs in the PFSP that relate to their functions. Major accomplishments and goals in this regard are outlined in each Department's section of the Annual Budget.

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2016/2017

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

   Continue implementation of the Park Forest Bicycle and Pedestrian Plan by finalizing the administration of the CMAQ bicycle facilities grant funds, creating a bicycle & walking map, initiating a safe routes to school program, installing sharrows, bike lanes, bike route signage, and message centers, and undertaking other education and outreach initiatives.

   Encourage the use of fuel-efficient vehicles by providing needed infrastructure.

   Hire a Sustainability Intern to continue work on the Village's STAR Communities certification, and develop an action plan to continue to work toward improvement in all STAR goal areas.

   Seek funding for various programs related to green infrastructure, renewable energy production, multi-modal transportation, local food systems, energy efficiency and waste reduction strategies.

   Continue to promote and expand the community gardening program.

True sustainability can only be achieved if all facets of the Village are committed and participating in the effort. As demonstrated by the components listed above, the Village organization, the residents of the community, the schools and students who attend those schools, and the businesses that are based in the community will all be part of the work to implement the PFSP.

Village of Park Forest
2016/2017 Budget

CAPITAL PROJECTS
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	50,000	59,550	59,550	50,000	-16%
-Westwood Traffic Signal	0	300,000	300,000	0	-100%
-Eastgate Redevelopment		477,800	477,800	0	-100%
-Sustainability Plan Implementation	72,000	50,000	50,000	50,000	0%
-Public Art	10,000	10,000	10,000	10,000	0%
-Somonauk Park	0	50,000	50,000	50,000	0%
-Village Green	0	100,000	100,000	0	-100%
Star Contract	5,000	5,000	5,000	5,000	0%
Intergovernmental Revenue		219,924	219,924	370,000	68%
Misc Income	3,507	0	0	0	0%
TOTAL REVENUE	**140,507**	**1,272,274**	**1,272,274**	**535,000**	**-58%**
EXPENDITURES					
Professional Services - Economic Development	60,574	160,276	152,276	76,000	-53%
Maintenance - Economic Development	22,923	164,648	164,648	399,000	142%
Capital Outlays - Economic Development	0	40,000	10,000	35,000	-13%
Public Utilities - Economic Development	340	1,000	500	1,000	0%
Capital Outlays - Somonauk Park	0	0	0	50,000	100%
Capital Outlays - Village Green Expansion	0	227,001	227,000	75,000	-67%
Capital Outlays - Public Art	0	15,000	4,000	15,000	0%
Capital Outlays - CN Sign Projects	39,832	80,000	0	34,000	-58%
Maintenance - Sound Mitigation	91,343	744,726	96,015	433,491	-42%
Sustainability Plan Implementation	52,364	109,315	10,850	169,315	55%
TOTAL EXPENDITURES	**267,376**	**1,541,966**	**665,289**	**1,287,806**	**-16%**
Excess of Revenues (Expenditures)	**(126,869)**	**(269,692)**	**606,985**	**(752,806)**	
Beginning Fund Balance			**1,218,389**	**1,825,374**	
Ending Fund Balance			**1,825,374**	**1,072,568**	

Village of Park Forest
2016/2017 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services	
	Engineering, Title Searches, Surveys	20,000
	Blight Reduction Program Grant expenses	8,000
	(asbestos inspection, demolition permits, public notices)	
530130	Billable Services — Legal	45,000
532500	Property Taxes	3,000
	Total Professional Services	**76,000**

MAINTENANCE

550500	Contractual Grounds (Maintenance, Community Gardens, Eastgate Vacant Lot Program)	37,000
	Abandoned Property Program Grant expenses	10,000
	Blight Reduction Program Grant expenses (estimated 12 houses to be deconstructed in FY17)	352,000
	Total Maintenance	**399,000**

CAPITAL OUTLAYS

560000	Signs-Sauk Trail/Indianwood and Information Kiosks (CN-Econ. Dev.)	35,000
	Total Capital Outlays	**35,000**

UTILITIES

610600	Public Utility Service	1,000
	Total Utilities	**1,000**

TOTAL CAPITAL PROJECTS 33-00 **511,000**

Village of Park Forest
2016/2017 Budget

Public Art
33-01-00

CAPITAL OUTLAYS

560000	Signage for Murals and Sculpture	15,000
	Total Capital Outlays	**15,000**

Somonauk Park
33-02-00

CAPITAL OUTLAYS

560000	Somonauk Park Redevelopment	50,000
	Total Capital Outlays	**50,000**

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	75,000
	Total Capital Outlays	**75,000**

CN - Sign Projects
33-04-00

CAPITAL OUTLAYS

560000	Parking Lot Capacity Signage/Major Sign Initiative	34,000
	Total Capital Outlays	**34,000**

Sound Mitigation
33-05-00

CONTRACTUAL EQUIPMENT MAINTENANCE

550000	Reimbursement for Sound Mitigation per Resolution R-13-38 (Phase 2)	433,491
	Total Capital Outlays	**433,491**

Village of Park Forest
2016/2017 Budget

Sustainability Plan Implementation

33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of ACGA, IL Farmers Market Conference, and others)		2,000
520200	Membership Dues/Subscriptions		
	IL Farmers Market Association	50	
	ACGA (Community Garden)	65	
	USGBC - IL	100	
	Urban Sustainability Directors Network	850	
	Miscellaneous	400	
			1,465
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA, USGBC, etc)		1,000
	Total Employee Support		**4,465**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Development of the Park Forest Community Garden*	15,000	
	(Interpretive signage, water lines, trees & shrubs and other materials)		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Foundation, Rockefeller Foundation)	25,000	
	Recycling events	500	
	Speakers/Fees - Sustainability Related topics	1,000	
	Educational materials for School Sustainability Projects	1,000	
			42,500
	*These funds will also be used as grant matches for grant submittals seeking funding for its development.		
532600	EBT Program wireless terminal fees		500
	Total Professional Services		**43,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies		500
540400	Department Sponsored Meetings		
	Refreshments - Community & School Sustainability outreach programs		1,500
	Total Operating Supplies		**2,000**

CAPITAL OUTLAYS

560000	Capital Outlays*		
	CMAQ - Bicycle facilities - grant match for comm outreach	5,000	
	Public Works Initiatives (bike route signage, etc)	50,000	
	Community Gardens	5,000	
	Bike & Ped Plan implementation - informational kiosks	15,000	
	UDO Stormwater Incentives	25,000	
	Misc. Future Grant matches	5,000	
	** matches to potential grant funding*		
	Total Capital Outlays		**105,000**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics		
	Brochures/fliers		
	(Community Gardens, Farmers Market, Community Outreach,		
	School Outreach, etc..)		5,000
590900	Advertising		
	Signage/installation		
	(Community Garden, Farmers Market, misc.)		1,500
591200	Other Special Events Expense		
	New garden info/support - Community Gardens	1,000	
	Water & Harvesting Systems - Community Gardens	1,500	
	Composting Systems - Community Gardens	500	
	Promo pieces - giveaways for Community Outreach	1,000	

	Green Club seed money - School outreach	3,500	
			7,500
	Total Miscellaneous Expenditures		**14,000**

UTILITIES

610600	Public Utility Service		
	ComEd electric fees for EV charging station		850
	Total Utilities		**850**
	TOTAL SUSTAINABILITY PLAN IMPLEMENTATION		**169,315**
TOTAL CAPITAL PROJECTS			**1,287,806**

Village of Park Forest
2016/2017 Budget

MOTOR FUEL TAX FUND

DEPARTMENT FUNCTION:

Motor Fuel Tax (MFT) Funds are disbursed monthly to the Village from the State of Illinois on a per capita basis (based on Village population). The amount of each allotment disbursed is also dependent on the amount of gasoline purchased throughout the State. The MFT budget is adopted by resolution for maintenance and improvement projects. This budget, after Board approval, must be submitted to the Illinois Department of Transportation for authorization to spend the Village's allocated Motor Fuel Tax funds for the items presented in this budget.

Use of Motor Fuel Tax funds is restricted to direct expenses associated with street construction, improvements, maintenance, and operations. This work includes, but is not limited to, street resurfacing, concrete curb/curb and gutter replacement, sidewalk replacement, pavement marking, street patching, street sign replacement, street light repair/replacement, traffic signal maintenance, snow removal operations, curb line vegetation control, street sweeping, preliminary engineering, design engineering and construction engineering, as well as, material testing services. The department maintains approximately 65 miles of roadway.

Street resurfacing, sidewalk replacement, curb/curb and gutter replacement, pavement marking, traffic sign replacement, street light replacement, traffic signal maintenance, street sweeping, pavement patching, vegetation control, and professional engineering services are contractual items which utilize professional contractors and/or consultants. Jobsite locations are identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents. In some cases, locations designated for improvement are limited to a geographical area as required by grants and/or the additional funding sources used in conjunction with Motor Fuel Tax funds to complete the work.

Pothole patching, traffic sign and street name sign replacement, snow and ice removal, and street light maintenance are work operations that are mostly performed by Day Labor (Village Staff) and with village owned equipment. Maintenance locations are also identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents.

For the 2015/2016 Fiscal Year, salaries to be paid to Day Labor (Village staff) and expenses for the usage of Village owned vehicles and equipment that perform any work related to the items outlined in the Motor Fuel Tax Budget, will continue to be charged and funded through the Village General Fund. Beginning with the 2014/2015 budget, the funding of sidewalk removal and replacement are funded by the General Fund as well.

This will allow more of MFT funds to be utilized for capital improvement projects that are Motor Fuel Tax eligible.

ACCOMPLISHMENTS OF 2015/2016 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

   - Maintain, patch, and repair Village streets.

     DPW patched potholes throughout the year and replaced sections of concrete pavement on North St. DPW also crack filled Indianwood Blvd (Western Ave to Sauk Trail) and Orchard Dr (Sauk Trail to Lakewood Blvd).

   - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

     No roadway projects/work were completed this year.

   - Maintain and repair traffic signals and street lights.

     DPW contracted with Meade Electric to maintain the Village's traffic signals. DPW participates in a cost participation with IDOT and Cook County for traffic signal maintenance on signals located on an intersection where one or more of the intersection legs belong to the Village and the others belong to the State or Cook County. Village staff maintained village street lights throughout the year.

   - Remove snow and ice from Village streets.

     DPW participated in the Joint Purchase Requisition for salt purchase. DPW received 1581 tons of salt and has responded to snow removal needs throughout the year.

   - Sweep streets and remove debris from Village roadways.

     DPW contracted with Illinois Central Sweeping LLC for street sweeping services. The Village's contract consisted of five village wide sweeps, two village owned parking lot sweeps, two Old Plank Trail sweeps, and special/holidays sweeps as needed.

   - Maintain curbside vegetation.

     DPW contracted with TruGreen for curbside vegetation control. TruGreen

performs work after the spring rains with the intent that regrowth will be deterred throughout the summer and fall.

- Replace traffic and street name signs.

  DPW replaced signs on an as-needed basis.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

   DPW requested 1975 tons through the Central Management Services Joint Purchase Requisition Program. Through this program, DPW is required to purchase 80% of the requested amount up to 120% of the requested amount. To date, DPW received its mandatory 80%, with approximately 850 tons stocked in the Village's salt dome.

3. Maintain Village streets to Illinois Department of Transportation (IDOT) standards.

   This objective is met by utilizing professional engineering and contract work performed by professional contractors. IDOT works with Village staff and village consultants to review service agreements and project plans. IDOT also reviews contracts before bids are received for compliance to their standards, and then, performs audits of those project files.

   No Village roads were reconstructed or resurfaced this past Fiscal Year.

4. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through SSMMA, IDOT and IRMA. Staff attended vehicular/equipment driving training, and flagger training.

5. Find additional sources of funding to assist with improving street infrastructure.

   The Village responded to a call for projects to receive Illinois Transportation and Enhancement Program (ITEP) funding by submitting a project application to provide funding for a Scenic Beautification project along US 30 from 260 feet west of Indiana Street to the Village eastern limit. The Village was awarded funding to remove an existing deteriorated wooden fence and existing brush and replace with a new fence, sidewalk, and landscaped barrier along the south right of way of US 30/Lincoln Highway. The Village is required to provide a minimum of 20% match funding for this project.

   DPW sought Functional Reclassification for portions of Shabbona Drive, Westwood Drive, and South Orchard Drive. If approved, these sections of road will be eligible for Federal Aid Funding.

The following is a current breakdown of costs and payments for past/recently completed projects:

Orchard Drive	**Total Cost**	**Federal Cost (70%)**	**State Cost**	**Village Cost (30%)**	**Status**
Phase I – Preliminary	$480,000	$336,000	$0	$144,000	Completed
Phase II - Design Engineering	$476,000	$333,200	$0	$142,800	Completed
Construction Engineering	$823,590	$576,513	$0	$247,077	Completed
Const. Engr – Additional****	$15,000	$10,500	$0	$4,500	Completed
Engineering Subtotal	**$1,794,590**	**$1,256,213**	**$0**	**$538,377**	**Proposed**
Phase III – Construction *	$7,167,520	$4,993,083	$160,000	$1,979,893	Completed
Non-Participating Costs	$0	$0	$0	$34,544	Completed
Construction Subtotal	**$7,167,520**	**$4,993,083**	**$160,000**	**$2,014,437**	**Proposed**
Right of Way Acquisition***	$28,650	$0		$28,650	Completed
Orchard at Westwood Traffic Signal**	$300,000	$0		$300,000	Estimated
TOTAL	**$9,290,760**	**$6,249,296**		**$2,881,464**	
CN Proceeds				($2,450,000)	
Fund balance assigned for Westwood Traffic Signal				($300,000)	
Net Village Costs				**$131,464**	**To Date**

* Note: These costs include the street lighting, Old Plank Bridge painting, LED street name signs and replacement of the box culvert under Route 30 as required by IDOT. IDOT has agreed to participate for culvert work costs as shown as "State Cost"

** This item is related to Orchard Reconstruction but will have to be completed as a separate project. This item will be 100% funded by the Village and is not MFT eligible.

*** The Village purchased three parcels of additional property from adjacent property owners for improvements to turning radii, geometry, and street light positions. The total appraised value of the three parcels is $22,650. This was 100% Village responsibility.

**** These additional costs were related to the winterization of construction work.

Note: The Village is awaiting the final cost and cost participation of a Contractor Claim for monies owed due to winterization of construction work. IDOT is currently handling this claim.

Blackhawk Drive

	Federal Share 70%	**Village Share 30%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 47,500	$ 47,500	$47,500 of **Total** paid to date. Complete.
Construction – As Bid	$ 854,386	$ 366,166	$ 1,220,552	
Construction – As Built	$ 976,125	$ 418,339	$1,394,464	$418,339 of **Village Share** paid to date. Complete.
Construction Engineering	$ 70,000	$ 30,000	$ 100,000	$99,942 of **Total** paid to date. Complete.
Total	**$ 1,046,125**	**$ 495,839**	**$ 1,541,964**	**$ 495,822**
				Final Village Cost

* 100% Village cost responsibility

Thorn Creek Bridge

	Federal Share 80%	Village Share 20%	Total	Status
Preliminary Engr	$ 64,000	$ 16,000	$ 80,000	$ 80,000 of **Total** paid to date. Complete.
Design Engr	$ 91,628	$ 22,907	$ 114,535	$ 114,535 of **Total** paid to date. Complete.
Construction – As Bid	$ 487,772	$ 121,943	$609,715	
Construction – As Built	$ 467,884	$ 116,971	$584,855	$101,351 of 20% paid to date. Awaiting Final Invoice.
Non-Participating Costs *		$ 22,600	$ 22,600	$22,600 of **Total** paid to date. Complete.
Construction Engineering	$ 76,000	$ 19,000	$ 95,000	$93,967 of **Total** paid to date. Awaiting Final invoice.
Total	**$ 699,512**	**$ 197,478**	**$ 896,990**	**Projected**

* 100% Village cost responsibility

Lincoln Highway ITEP Landscape Beautification

	Federal 80%	Local 20%	Total	Status
Design. Engr Fence Design 100% Village cost	$ 47,600 $ 0	$ 11,900 $ 10,000	$ 59,500 $ 10,000 – Paid with General Funds.	$ 69,500 of **Total** paid to date. Completed.
Construction (As Bid)	$ 276,469	$ 69,117	$ 345,586	$ 11,412 of Local Share paid to date. Estimated
Fence Const. 100% Village cost	$ 0	$ 239,601	$ 239,601	Estimated. To be paid with General Funds.
Const. Engr	$ 55,040	$ 13,760	$ 68,800	$ 21,865 of **Total** paid to date. Estimated
Grand Total	**$ 379,109**	**$ 344,378**	**$ 723,487**	**Estimated**

North Street

	ICC/EJE Share 90%	Village Share 10%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 30,000	$ 30,000	$30,000 of **Total** paid to date. Complete.
Construction – As Bid	$ 209,236	$ 23,248	$ 232,484	
Construction – As Built	$160,247	$17,805	$178,052	$178,052 of **Total** paid to date. Complete.
Testing	$3,653	$406	$4,059	$4,059 of **Total** paid to date. Complete.
Construction Engineering *	$ 0	$ 0	$ 0	N/A
Total	**$ 163,900**	**$ 48,211**	**$ 212,111**	**$ 48,211 Final Village Cost**

* 100% Village cost responsibility

Indianwood Blvd Resurfacing – Sauk Trail to Monee Rd

	Federal Share 80%	**Village Share 20%**	**Total**	**Status**
Design Engineering	$ 88,290	$ 22,073	$ 110,363	$30,469 of **Total** paid to date
Construction	$ 1,380,000	$ 345,000	$1,725,000	Estimated
Construction Engineering	$ 138,000	$ 34,500	$ 172,500	Estimated
Total	**$ 1,606,290**	**$ 401,573**	**$ 2,007,863**	**Projected**

Lakewood Blvd and Indianwood Blvd

	Federal Share 70%	**Village Share 30%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 45,000	$ 45,000	$47,289 of **Total** paid to date. Complete.
Construction – As Bid	$590,969	$253,272	$844,241	
Construction – As Built	$ 634,012	$ 271,719	$ 905,731	$271,719 of **Village Share** paid to date. Complete.
Construction Engineering	$ 44,625	$ 19,125	$ 63,750	$61,460 of **Total** paid to date. Village Share equal to $ 18,438. Complete.
Total	**$ 678,637**	**$ 335,844**	**$ 1,014,481**	**$ 337,446**
				Final Village Cost

* 100% Village cost responsibility

2016/2017 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

    - Maintain, patch, and repair Village streets.
    - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.
    - Maintain and repair traffic signals and street lights.
    - Remove snow and ice from Village streets.
    - Sweep streets and remove debris from Village roadways.
    - Maintain curbside vegetation.
    - Replace traffic and street name signs.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

3. Maintain Village streets to Illinois Department of Transportation (IDOT) standards.

4. Provide safety trainings and/or workshops to stress safety in the workplace.

5. Find additional sources of funding to assist with improving street infrastructure.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous fiscal years:

	2011	**2012**	**2013**	**2014**	**2015**
Sidewalks removed and replaced (sq ft)	18,077	27,309	78,474	32,279	15,338
Curbs and gutters removed and replaced (feet)	2,118	2,534	35,062	0	2,036
Street Light Pole Replacement (each)	1	12	9	4	17
Street Light Repairs (service requests)	255	227	227	371	228
Salt Purchased (tons)	2,274	1,689	2,048	2,048	2,102
Streets patched (square yards)	3,537	996	2,868	1,625	505
Streets resurfaced (square yards)	14,309	0	168,277	8,133	6,816

Quantities for sidewalks, curb and gutter, and streets patched and resurfaced consists of contract quantities and/or restoration work needed due to water main breaks.

Village of Park Forest
2016/2017 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
70% Phase III Blackhawk Dr.-Construction	588	0	0	0	0%
80% Phase III Thorn Creek Bridge	75,243	0	0	0	0%
70% Phase III Orchard Const+Const Egr (US30 to Sauk Trail)	10,354	0	0	0	0%
80% Bicycle Pavement Marking and Signage	0	107,040	103,200	5,000	-95%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-D	0	89,200	89,200	0	-100%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-C	0	0	0	1,380,000	100%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-CE	0	0	0	138,000	100%
90% North St Phase Resurfacing - Const.	164,347	0	0	0	0%
80% Lincoln Hwy Corridor Streetscape - D	45,777	47,600	0	0	-100%
80% Lincoln Hwy Corridor Streetscape - C	0	431,200	276,469	0	-100%
80% Lincoln Hwy Corridor Streetscape - CE	0	55,040	55,040	0	-100%
Motor Fuel Tax Allotments	619,911	552,081	588,259	588,259	7%
Interest Income	252	200	200	200	0%
TOTAL REVENUE	**916,472**	**1,282,361**	**1,112,368**	**2,111,459**	**65%**
Excess Revenue (Expenditures)	**452,918**	**(142,452)**	**43,751**	**(320,578)**	
Beginning MFT Fund Balance			**1,291,384**	**1,335,135**	
Ending MFT Fund Balance			**1,335,135**	**1,014,557**	

Village of Park Forest
2016/2017 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	500	7,500	1,600	2,000	-73%
Operating Supplies	200,736	231,255	174,908	160,800	-30%
Maintenance	105,476	251,358	150,822	268,137	7%
Capital Outlays					
Resurface Blackhawk Dr (Sauk to Monee)-Const	195	0	0	0	0%
Thorn Creek Bridge Phase III-Const Egr	86	0	0	0	0%
Bicycle Pavement Marking and Signage-Const	0	133,800	129,000	10,000	-93%
Indianwood Blvd (Sauk to Monee)-Design	0	111,500	111,500	0	-100%
Indianwood Blvd (Sauk to Monee)-Const	0	0	0	1,725,000	100%
Indianwood Blvd (Sauk to Monee)-Const Egr	0	0	0	172,500	100%
US30/Lincoln Hwy Corridor Streetscape-Design	57,278	0	0	0	0%
US30/Lincoln Hwy Corridor Streetscape-Const	0	539,000	345,586	0	-100%
US30/Lincoln Hwy Corridor Streetscape-Const Egr	0	68,800	68,796	0	-100%
North St Resurfacing (Orchard to W. Corp Limit)-Const	10,686	0	0	0	0%
Total Capital Outlays	68,245	853,100	654,882	1,907,500	124%
Utilities	88,597	81,600	86,405	93,600	15%
TOTAL EXPENDITURES	**463,554**	**1,424,813**	**1,068,617**	**2,432,037**	71%

Village of Park Forest
2016/2017 Budget

MOTOR FUEL TAX FUND
DETAIL
04-17-00

PERSONNEL SERVICES*

EMPLOYEE SUPPORT*

** Now charged to General Fund per Board directive*

PROFESSIONAL SERVICES

530200	Engineering/Architectural Services (Materials Testing, Bridge Insp.)	2,000
	Total Professional Services	**2,000**

OPERATING SUPPLIES

541500	Salt ($80/ton)	(State Purchase)	158,000
541600	Lime/Chemicals		2,800
	Total Operating Supplies		**160,800**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	28,466
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	54,686
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Fill contracts)	144,500

550700	Street Maintenance Supplies	17,775
550800	Contractual Sidewalk Maintenance* ** Now charged to General Fund per Board directive*	0
552300	Street Name Sign Maintenance Supplies	1,575
552400	Traffic Sign Maintenance Supplies	1,575
552500	Street Light Maintenance Supplies	19,560
	Total Maintenance	**268,137**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Indianwood Blvd (Sauk Trail to Monee Rd) - Const[1]	1,725,000
	Indianwood Blvd (Sauk Trail to Monee Rd) - Const Egr[1]	172,500
	Bicycle Pavement Marking & Signage - Implementation[2]	10,000

[1] 80% funded through Surface Transportation Program (STP)

[2] 80% funded through CMAQ Funding

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**1,907,500**

LEASES and RENTALS

600400	Vehicle Rental - Interfund* (Internal vehicle rental rate charges)	0

** Now charged to General Fund per Board directive*

600500	Other Equipment Rental (Miscellaneous equipment rental)	0
	Total Leases and Rentals	**0**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	93,600
	Total Utilities	**93,600**
	TOTAL MOTOR FUEL TAX	**2,432,037**

Village of Park Forest
2016/2017 Budget

HOUSING

The Housing section of the Budget is a cost-center for grant-funded programs. These are the Housing Choice Voucher Program, Cook County Community Development Block Grants (CDBG) and the Cook County Neighborhood Stabilization Program NSP 1. Personnel who administer the Housing Choice Voucher Program are located in the Community Development Department. Thus, their program goals are contained in that department. However, the budget for the Housing Choice Voucher, Cook County CDBG and NSP 1 Programs are contained herein.

In order to control its own destiny as it relates to the issue of subsidized housing, several years ago the Village applied for and received certification as a Housing Authority. In 1994, the Housing Authority of Park Forest received funding to administer a Section 8 Certificate program. The funding level provided subsidized housing for 50 certificate holders. Later, HUD increased this amount by 46 and then by an additional 81, bringing the grand total up to 177 possible certificate holders. In 2002/2003 the Section 8 Certificate and Voucher Programs were merged to form the Housing Choice Voucher Program. The Housing Authority is currently administering 159 Park Forest Vouchers. In addition to the Park Forest Housing Choice Vouchers, the Housing Authority also administers the program for participants moving to Park Forest with vouchers issued by other authorities known as "Portables." As of February 2016, the Housing Authority of Park Forest is administering 484 Portable Housing Choice Vouchers.

The Housing Authority of Park Forest is no longer the Traditional Contract Administrator for the Garden House Apartments of Park Forest. The Annual Contribution Contract with Department of Housing and Urban Development (HUD) for administration of the Section 8 Housing Assistance Payments was terminated effective December 31, 2010. The contract was transferred to one of HUD's Performance Based Contract Administrators.

Along with the Housing Authority, the Village has created a multi-department operation called the Troubled Building and Property Task Force. The Task Force is composed of representatives from the Community Development, Police, Fire, Health and Administration Departments to make a concerted effort to identify and comprehensively address problem properties, owners and occupants. Meetings are held and supplemented with a special sub-committee which meets weekly to plan a day to day approach to solve pending issues. Since its inception in September 2006, several meetings have been held with problematic tenants and landlords, as well as multiple court actions against owners of vacant and abandoned foreclosed properties.

Village of Park Forest
2016/2017 Budget

HOUSING CHOICE VOUCHER PROGRAM

PROGRAM DESCRIPTION:

The Housing Authority of Park Forest, with the support of the Village of Park Forest and under the Community Development Department, administers housing assistance programs. One such housing program is the Housing Choice Voucher Program, formerly called Section 8. It is a federally funded program designed to assist income eligible families and elderly individuals find safe, sanitary and decent housing. The Housing Authority of Park Forest is under contract with the Department of Housing & Urban Development (HUD) and receives funding from HUD to subsidize rents for the Housing Choice Voucher recipients. HUD determines the funding to be used for the housing assistance payments and the program's administrative fees that are used to cover portions of the direct and indirect costs needed to administer the program.

Annual Housing Choice Voucher Administration Program*

Vouchers	2012	2013	2014	2015	2016
Park Forest	154	148	148	121	159
Portables	306	320	406	475	484**

* Data for each year is presented for the month of March.

** Data from February 2016 show that 288 or 60% of the portable vouchers are from the Housing Authority of the County of Cook, 92 or 19% are from the Chicago Housing Authority and 104 or 21% are from various other housing agencies across the nation.

The Housing Authority is currently experiencing some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding and the increasing number of families with portable vouchers moving into Park Forest. Housing authorities with 250 vouchers or less allocated to them by HUD, are designated as small authorities. Park Forest Housing Authority's allocation is 177 vouchers. The number of port-in vouchers being administered by this housing authority to-date is 484, 274% of its' base allocation, with an average monthly HAP expense of $394,231. Currently, the average monthly HAP expense for the Park Forest vouchers is $118,919. On January 31, 2016, the Authority's Net Restricted Assets (NRA) balance was a negative $38,061. The Housing Authority no longer has the NRA balance to cover

housing assistance payments for Park Forest vouchers and the port-in families until it is reimbursed by the porting housing authorities.

The administrative fees for the portability vouchers, as structured by HUD, are insufficient to manage the Housing Choice Voucher Program effectively. The housing authority receives administrative fees monthly from HUD to manage its' voucher program. The amount varies depending on the number of vouchers under lease for the month. The housing authority receives only a percentage of the eligible administrative fees from HUD from port-in vouchers.

The problems have been discussed with HUD representatives from the Chicago Regional Office and Washington DC. The authority is hopeful that there will be some resolution to the problems so adjustments can be made. Due to the continuing growth of the "Port-ins," discussion will center on HUD changing the Housing Authority's Designation from a "Small Housing Authority" to "Large Housing Authority" in order to capture higher Administrative Fees per voucher.

Village of Park Forest
2016/2017 Budget

CDBG & NSP 1

PROGRAM DESCRIPTION:

The Village of Park Forest is a subgrantee of the Cook County Community Development Block Grant (CDBG) Program. As a subgrantee, the Village must adhere to the rules and regulations set forth by Cook County and by the Federal Government in administering all funds provided by this program.

In Fiscal Year 2005/2006, the Village requested a redirection of the $100,000 of Norwood demolition to be combined with an additional $100,000 awarded for a street light replacement project south of Sauk Trail. Thus, $200,000 in funds were allotted toward the street light replacement project south of Sauk Trail. These CDBG funds were combined with a grant from the Illinois Department of Transportation. A remaining balance of $30,062 was allowed to be allocated to the demolition of the former Marshall Fields building in DownTown Park Forest.

In Fiscal Years 2006/2007 and 2007/2008, the Village applied for $300,000 to fund street lighting replacement work south of Sauk Trail. Both applications were denied and no funds were awarded. In 2008/2009, Cook County's Department of Planning and Development contacted the Village with information that funding might be available for the demolition of the former Field's building. As such, the Village Board approved two sub-recipient agreements (for CDBG project years 2006/2007 and 2007/2008) in the amount of $300,000 each in the spring of 2009. The County also informed the Village that it could re-adjust its 2009/2010 CDBG application (originally drafted for street lighting, sidewalk and curb replacement along Forest Boulevard and Fir Street) to allow for an additional $300,000 in funding toward the Field's demolition project. Successful approval of this application resulted in the Village having a total of $930,062 in CDBG funding to assist with the Field's demolition project. Demolition was completed in October 2011.

In Fiscal Year 2011/2012, the Village received a Cook County Neighborhood Stabilization Program 1 (NSP1) grant for $88,313 to demolish nine vacant, blighted homes in the Eastgate neighborhood. All homes demolished were located on Allegheny Street in order to concentrate the benefit from this grant. Seven of the properties were demolished in September 2011 and the remaining two homes were demolished in April 2012.

Also, in Fiscal Year 2011/2012, the Village was awarded a State CDBG-IKE grant to demolish a minimum of 23 homes primarily in the Eastgate neighborhood. Fifteen of

these homes were demolished in December 2012, and an additional six homes were demolished in December 2013. Because the cost of demolition of these homes was greater than estimated, the grant was modified to reduce the number of homes to 21.

In Fiscal Year 2011/2012, the Villages of Park Forest and Richton Park were awarded a joint Neighborhood Stabilization Program 3 (NSP3) grant of $1,300,000 for the purchase and rehabilitation of four homes in each community. This grant was awarded by the Illinois Housing Development Authority. All eight homes in both communities were renovated by the Fall of 2013 and two homes in each community had been sold to income qualified homeowners by February 2014. The funds for this grant did not come to either of the Villages. Instead they were allocated directly to Mecca Companies, the developer hired by both communities.

Early in Fiscal Year 2012/2013, the Village was notified by Cook County of the award of an additional NSP1/CDBG grant totaling $1,969,600. These funds were awarded for the purpose of demolishing four commercial properties and 10 residential structures. The commercial structures were demolished in the fall of 2012, with final restoration of the sites in spring 2013. These properties included 3200 Lincoln Highway (in the proposed 211th Street TOD area), 350 Main Street (in DownTown Park Forest), the Norwood Square Shopping Center, and 320 Wildwood Street (the former Wildwood School). The 10 residential structures were demolished in February 2013.

Village of Park Forest
2016/2017 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	5,596,692	6,726,248	6,065,535	6,186,897	-8%
Administrative Fees	394,076	423,661	418,182	426,546	1%
Transfer from General Fund	0	0	0	70,000	100%
TOTAL REVENUE	**5,990,768**	**7,149,909**	**6,483,717**	**6,683,443**	**-7%**
EXPENDITURES					
Personnel Services	196,974	206,828	203,454	252,567	22%
Insurance	23,376	30,787	25,786	34,846	13%
IRMA	4,155	7,094	7,094	8,003	13%
Employee Support	40,035	44,571	42,914	54,679	23%
Professional Services	13,069	16,754	12,080	17,066	2%
Operating Supplies	2,248	1,800	1,018	1,800	0%
Capital Outlays	0	0	0	2,500	100%
Housing Assistance Payments	5,679,137	6,732,343	6,184,472	6,285,085	-7%
Transfers to Other Funds	30,000	30,000	30,000	40,000	33%
Miscellaneous	0	800	250	800	0%
TOTAL EXPENDITURES	**5,988,994**	**7,070,977**	**6,507,068**	**6,697,346**	**-5%**
Excess Revenue (Expenditures)	**1,774**	**78,932**	**(23,351)**	**(13,903)**	
Beginning Fund Balance			**269,021**	**245,670**	
Ending Fund Balance			**245,670**	**231,767**	`

Village of Park Forest
2016/2017 Budget

CDBG and NSP 1
SUMMARY
16-00-00

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Demolition - CDBG	0	0	0	0	0%
Demolition - IKE	0	0	0	0	0%
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0%**
EXPENDITURES					
Capital Outlays - CDBG	6,418	0	0	0	0%
Capital Outlays - IKE	0	0	0	0	0%
TOTAL EXPENDITURES	**6,418**	**0**	**0**	**0**	**0%**
Excess Revenue (Expenditures)	**-6,418**	**0**	**0**	**0**	

Village of Park Forest
2016/2017 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		252,567
	Total Personnel Services		**252,567**

INSURANCE

510100	Medical Insurance	33,002	
	Dental Insurance	1,309	
	Life Insurance	535	
			34,846
510300	IRMA Premium		8,003
	Total Insurance		**42,849**

EMPLOYEE SUPPORT

520000	Other Travel Expenses		0
520100	Car/Mileage Allowance		0
520200	Dues/Subscriptions		
	Annual Dues to NAHRO	400	
	IAHA	175	
	Illinois NAHRO Chapter	100	
	NICHM Dues (two case managers)	190	
	PHADA	250	
			1,115

520300	Training Expense		
	National Center for Housing Management (NICHM)	2,000	
	Lindsey & Co Software	500	
			2,500
520400	Books/Pamphlets		350
520610	FICA		19,320
520620	IMRF		31,394
	Total Employee Support		**54,679**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	5,170	
	Bank Fees	300	
	Minutes and Hearings	500	
	Work Number Source Fees	3,200	
			9,170
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	850	
	BRZ Sailor Khan, LLC	5,500	
	Village Audit	546	
			6,896
	Total Professional Services		**17,066**

OPERATING SUPPLIES

540000	Other Operating Supplies	600
540100	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,800**

CAPITAL OUTLAYS

560000	Computer Replacement	2,500	
561800	HCV Assistance Payments	1,337,522	
561801	HCV Assistance Payments - PF Port Out	79,941	
561802	HCV Admin - PF Port Out	7,340	
561810	HCV Assistance Payments - Portables	4,860,282	
			6,287,585
	Total Capital Outlays		**6,287,585**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	40,000
	Total Transfer to Other Funds	**40,000**

MISCELLANEOUS EXPENDITURES

590100	Postage	300
591000	Legal Notices	500
	Total Miscellaneous Expenditures	**800**
	TOTAL HOUSING CHOICE VOUCHER PROGRAM	**6,697,346**

Village of Park Forest
2016/2017 Budget

RETIREMENT FUNDS

In years past, four funds were included in this cost center. They were the Illinois Municipal Retirement Fund (IMRF), Police and Fire Pension Funds and the Federal Insurance Contributions Act (FICA) funds. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute.

The Government Accounting Standards Board pronouncement number 34 required identification of costs and revenues to be directly associated with programs to which they are related. Therefore, beginning in Fiscal Year 2002/2003, FICA and IMRF were charged directly to the department where the associated salaries are based. The ending fund balances in the FICA and IMRF funds were transferred to the General Fund and identified as a restricted fund balance. Property taxes will continue to be levied for these pension benefits. That revenue will also be reflected in the General Fund.

Actuarial studies determine the required funding level for Police and Fire Pension Funds. In the case of the Police and Fire Pension Funds, local actuarial studies supplement the State's studies. Actuarial reports show funding levels at 46.6% for the Police Pension Fund and 49.0% for the Fire Pension Fund for the year ended June 30, 2015.

Over the last decade, there have been many changes and benefit enhancements approved by the State legislature. These changes and increased benefits directly affect pension fund obligations and ultimately impact funding levels. A summary of some of the changes are:

- Adopted legislation allows Police and Fire personnel to transfer service credit from other municipalities (late 1990's).
    - For Fiscal 2003, a police officer transferred credit from University Park. In 2005, another officer transferred from Chicago Ridge. In 2009, two police officers transferred in from Chicago Heights and South Holland. In 2014, one police officer transferred credit to Joliet. Another transfer to Joliet is pending.
- State legislation increased fire pension benefits (1999).
- State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds (2001).

- Surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs (2004).

- The Village is now legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life (2008).

- A firefighter was granted a duty disability (2009) and another was granted in 2012.

- Police Pension Board approved two duty disability pensions in 2008.

- Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

- A police officer was granted a disability in 2012, and another in 2013.

Tier II Benefits

IMRF

- Increased vesting from 8 to 10 years.
- Increased age to receive full benefits from age 60 to age 67.
- Increased age to receive reduced benefits from age 55 to age 62.
- Increased number of months used to calculate the final rate of earnings to highest 96 months of the last 10 years, formerly highest 48 months.
- Caps final rate of earnings to a maximum of $106,800 (increased annually by 3% or ½ of CPI).

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.

Even though IMRF is reflected in the General Fund, it is important to mention that IMRF rates have increased significantly from the 2002/2003 levels. Rates increased in January 2004 from 3.22% to 6.79% of salaries. In January 2005 rates increased again to 8.06%,

and 9.21% in January 2006. Fortunately rates decreased to 8.79% in 2007 and decreased further to 8.54% in 2008. Rates increased to 8.69% in 2009, 9.56% in 2010, 10.52% for 2011, 11.57% in 2012, 12.73% in 2013, 12.80% in 2014, in 2015 rates declined to 12.40% and increased to 12.43% in 2016. The Village received notification that rates will decrease to 11.68% in 2017. The Illinois Municipal Retirement Fund investment pool lost 25% in 2008. The fund recovered in 2009 through 2015. The Police and Fire Pension Funds also experienced market losses in their investments in 2008 and 2009. These losses were reflected in the higher property tax levy for 2009. Police and Fire Pension Fund returns improved in 2010. In addition, new legislation assisted the levy for Police and Fire Pension, beginning in 2011. In 2013, in an effort to improve funding levels, the Village Board added $40,000 to both the Police and Fire recommended levies. In 2014 the Board added $138,430 to the Police Pension levy and $117,921 to the Fire Pension levy over and above actuarial recommendations. In 2015 the Village Board added $50,000 to the Police and Fire actuarial recommendation.

Beginning with the 2006/2007 Budget presentation, Police and Fire Pension costs are reflected with those departments. This presentation is consistent with Governmental Accounting Standards.

Village Contribution Rates

	Rates	Effective Rates	
	IMRF	Police	Fire
2002	3.54%	21.52%	29.09%
2003	3.22%	19.25%	27.28%
2004	6.79%	18.87%	29.05%
2005	8.06%	19.85%	32.58%
2006	9.21%	21.82%	31.17%
2007	8.79%	22.32%	29.61%
2008	8.54%	26.11%	34.688%
2009	8.69%	26.55%	34.158%
2010	9.56%	29.52%	35.723%
2011	10.52%	33.33%	39.515%
2012	11.57%	32.08%	38.227%
2013	12.73%	32.44%	33.956%
2014	12.80%	32.38%	33.832%
2015	12.40%	39.16%	41.383%
2016	12.43%	not	available
2017	11.68%	not	available

Since the Village will continue to levy separately for FICA and IMRF, an accounting of levies and associated expenses will continue.

FICA & IMRF

RESTRICTED FUND BALANCE ANALYSIS

	FICA		IMRF	
	FY 15/16	**FY16/17**	**FY 15/16**	**FY 16/17**
	2014 Levy	**2015 Levy**	**2014 Levy**	**2015 Levy**
Beginning Fund Balance	141,366	100,216	80,418	-36,003
Tax Levy	421,105	413,310	432,870	471,936
Personal Property Replacement Tax	0	0	18,000	18,000
TOTAL REVENUE	**562,471**	**513,526**	**531,288**	**453,933**
EXPENDITURES				
Administrative	96,642	102,889	155,769	166,487
Police	107,100	112,166	70,761	71,100
Fire	42,898	44,225	7,585	7,793
Health	41,800	46,806	69,882	73,725
Recreation & Parks	89,422	94,811	125,404	137,147
Public Works	29,283	35,797	50,118	58,165
Community Development	29,286	30,213	46,292	49,091
Economic Development & Planning	25,824	27,605	41,480	44,357
TOTAL EXPENDITURES	**462,255**	**494,512**	**567,291**	**607,865**
Ending Fund Balance	**100,216**	**19,014**	**-36,003**	**-153,932**

At the time of the 2015 levy it was mentioned that after seven years of no increase in the IMRF levy a levy increase was necessary for 2015. Property tax collection rates have also impacted fund balance in FICA & IMRF. The decrease in employer rates from 12.43% to 11.68% will reduce IMRF expense by $50,000.

Village of Park Forest
2016/2017 Budget

POLICE PENSION
SUMMARY
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	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,275,856	1,439,775	1,439,775	1,621,838	13%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	0	0	0	0	0%
Contributions	329,116	334,425	334,425	344,425	3%
Interest & Dividends	667,228	230,000	660,000	660,000	187%
Unrealized Gain/Loss	(1,137,300)	300,000	300,000	300,000	0%
Short/Long Term Gain	691,144	400,000	300,000	400,000	0%
TOTAL REVENUE	**1,840,044**	**2,718,200**	**3,048,200**	**3,340,263**	**23%**
EXPENDITURES					
Retirement Benefits	1,952,722	2,030,880	2,090,000	2,152,700	6%
Training Expense	5,282	6,275	6,295	6,295	0%
Contribution Refund	14,261	0	6,541	0	0%
Portable Pension Transfer	170,096	0	44,763	0	0%
Professional Services	79,000	60,000	88,500	88,500	48%
TOTAL EXPENDITURES	**2,221,361**	**2,097,155**	**2,236,099**	**2,247,495**	**7%**
Excess of Revenues (Expenditures)	**(381,317)**	**621,045**	**812,101**	**1,092,768**	
Beginning Fund Balance			**18,818,168**	**19,630,269**	
Ending Fund Balance			**19,630,269**	**20,723,037**	

Village of Park Forest
2016/2017 Budget

FIRE PENSION
SUMMARY
22

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	843,806	951,616	951,616	959,245	1%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	195,505	202,879	202,879	208,965	3%
Interest & Dividends	423,569	200,000	200,000	400,000	100%
Unrealized Gain/Loss	(911,388)	150,000	130,000	150,000	0%
Short/Long Term Gain/Loss	524,944	150,000	300,000	300,000	100%
TOTAL REVENUE	**1,084,436**	**1,662,495**	**1,792,495**	**2,026,210**	**22%**
EXPENDITURES					
Retirement Benefits	1,028,922	1,094,305	1,130,328	1,160,000	6%
Training Expense	3,791	6,275	6,300	6,300	0%
Professional Services	59,390	67,000	67,000	67,000	0%
TOTAL EXPENDITURES	**1,092,103**	**1,167,580**	**1,203,628**	**1,233,300**	**6%**
Excess of Revenues (Expenditures)	**(7,667)**	**494,915**	**588,867**	**792,910**	
Beginning Fund Balance			**11,266,947**	**11,855,814**	
Ending Fund Balance			**11,855,814**	**12,648,724**	

Village of Park Forest
2016/2017 Budget

BOND RETIREMENT

The Bond Retirement Fund is used to service all General Fund-related debt. The other debt of the Village is serviced within the appropriate originating fund. Because Park Forest is a "Home Rule" community, the Village is not subject to a legal debt limit. For more information on the Village's debt policies, please refer to the Overview sction, pages 1-28 and 1-29.

The following schedule shows the debt restructuring and payments that have affected debt service. Total outstanding General Obligation Debt and Loan Agreements for the last eight fiscal years has been as follows:

Fiscal Year Ended:			
	2007	29,932,526	
	2008	28,731,682	
	2009	27,536,078	
	2010	26,079,468	
	2011	25,133,542	
	2012	23,494,112	
	2013	26,068,098	
	2014	23,852,033	
	2015	21,782,373	
	2016 *	19,640,907	est.
	2017 *	21,653,843	est.

The 2016 outstanding estimated debt relates to the following funds:

General Fund	$ 2,130,000
TIF	4,135,000
Aqua	78,512
Water	12,469,778
Sewer	827,617
	$ 19,640,907

** Includes new IEPA water loan.*

The Village has taken advantage of low interest IEPA loans to fund much needed infrastructure improvements. In 2007, a new water plant was completed with proceeds from a $15,945,517 IEPA loan with a 2.5% interest rate. This low rate will save the Village $5,000,000 over the life of the loan.

In 2011, the IEPA approved two low interest loans at 1.25% funding $3.3 million for watermain infrastructure improvements and $1.3 million in sewer system improvements. The debt service is being funded through an additional $3 per month water main infrastructure replacement fee and existing sewer fees.

Currently, an application is pending to the IEPA to underwrite a loan funding nearly $5 million of watermain replacement.

The chart below shows debt service over the past two years and projected Fiscal Year 2016/2017 debt service:

	FY 14/15 Debt Service	FY 15/16 Debt Service	FY 16/17 Debt Service	Percent Change From Prior Year
General Fund	222,000	228,800	235,400	3%
TIF Debt Service	1,043,452	1,054,150	1,079,200	2%
Aqua Center Fund	40,955	39,692	41,464	4%
Water Fund **	1,407,306	1,683,658	1,687,530	0%
Sewer Fund	55,664	55,665	55,665	0%
TOTAL	**2,769,377**	**3,061,965**	**3,099,259**	**1%**

*** The following Debt Service was levied for these funds in December 2015. Funds levied in 2015 will be received in 2016.**

General Fund	**$ 197,150**
TIF	**196,150**
Aqua Center Fund	**42,194**
	$ 435,494

*** Includes debt service for new $4,760,000 IEPA water loan.*

The Village has taken advantage of the favorable interest rate environment by refinancing general obligation bonds in recent years.

Series 1997A & 1997B Bonds Refinanced with 2008A & 2008B Bonds:

The interest rates in 2009 allowed for savings with the 1997A and 1997B bonds by refinancing them. These bonds were originally issued for TIF, Water and Aqua Center purposes and the rates ranged from 5% to 6.85%. Refinancing saved the Village $240,000 over the remaining nine years of debt. Refinancing also allowed for the acceleration of debt payments in the TIF Fund, more closely matching the remaining life of the TIF.

Series 2001 Bonds Restructured with 2008A Bonds and then Refinanced with 2012A & B Bonds:

When the 2001 Bonds were issued, the proceeds were used to refinance $3.7 million of TIF debt and $3.3 million for a new fire station. At the time, the goal was to extend the combined debt to minimize the impact on property taxes. This was accomplished and property taxes were not impacted. The debt was extended until 2025 although the Downtown TIF ends November 2020. The Village restructured the TIF portion of this debt with the 2008A Bonds. The favorable interest rate environment continued in 2012, prompting the issuance of refunding bonds. This refinancing saves $730,800 over the remaining life of the debt and shortened the TIF debt payments to match the life of the TIF.

Series 1999 Bonds Refunded with 2013 Bonds: The 1999 Bonds were issued as part of the South Suburban Mayors and Managers Association (SSMMA) loan program that was established in an effort to help funding needs for participating municipal entities. The 1999 Series was used to pay a portion of the redevelopment costs of projects within the DownTown Tax Increment Redevelopment Project Area. SSMMA notified the Village in the Fall of 2013 that the bonds were to be refunded and at a fixed rate.

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

Total Debt as of 6/30/16

Fiscal Year Ending June 30	Requirements		
	Principal	**Interest**	**Totals**
2017	2,243,788	489,832	2,733,620
2018	2,331,641	419,445	2,751,086
2019	2,335,037	348,997	2,684,034
2020	2,438,990	276,422	2,715,412
2021	1,338,512	220,152	1,558,664
2022	1,378,619	187,770	1,566,389
2023	1,419,324	154,340	1,573,664
2024	1,465,642	119,772	1,585,414
2025	1,512,588	83,976	1,596,564
2026	1,235,177	51,812	1,286,989
2027	741,813	23,564	765,377
2028	229,483	14,282	243,765
2029	232,361	11,405	243,765
2030	235,274	8,491	243,765
2031	238,224	5,541	243,765
2032	236,774	2,554	239,328
2033	27,660	173	27,832
	$ 19,640,907	**$ 2,418,529**	**$ 22,059,436**

	Principal	Interest	Total
2008A Series	2,605,000	255,250	2,860,250
2008B Series	250,000	9,375	259,375
2012A Series	980,000	60,250	1,040,250
2012B Series	2,130,000	315,325	2,445,325
2013 Series	550,000	26,746	576,746
2007 IEPA Loan	9,581,848	1,371,998	10,953,846
2011 IEPA Loan-Water	2,716,442	288,730	3,005,172
2011 IEPA Loan-Sewer	827,617	90,854	918,471
	$ 19,640,907	**$ 2,418,529**	**$ 22,059,435**

VILLAGE OF PARK FOREST
HISTORY AND ANALYSIS
OF DEBT SERVICE

ISSUE	AMOUNT	FUND(S)	AMOUNT BY FUND	PURPOSE
SERIES 2008A	$5,925,000	36-TIF	$5,925,000	Since 1997A & 1997B bonds refunded 1994B Bonds, Series 1994B bonds were issued to refund series 1990 bonds. Series 1990 bonds were issued to refund series 1986 bonds. The 1986 series was issued "to induce the redevelopment" of the "Town Center Redevelopment Project Area." This series refinanced the TIF Portion of 1997A & 1997B bonds and a portion of the 2001 series.
SERIES 2008B	$930,000	53-AQUA 60-WATER	$292,020 $637,980	This series refinanced the Aqua and Water portion of 1997A & 1997B bonds.
IEPA Loan 2007 L17-1860	$15,945,517	60-WATER	$15,945,517	New Water Treatment Plant. Construction completed June 1, 2007. Debt service on this 2.5% loan extends 1/1/08 through 6/1/27.
IEPA Loan 2011 L17-3142	$3,246,191	60-WATER	$3,246,191	Fund replacement of 2.18 miles of water lines. Debt service funded thru additional $3 per month fee charged to each utility billing customer. Interest rate is 1.25%.
IEPA Loan 2011 L17-0425	$960,651	70-SEWER	$960,651	Funded Excess Flow Facility Rehab and Sanitary Sewer Rehab. Debt service funded through rates. Interest rate at 1.25%.
SERIES 2012A	$1,570,000	36-TIF	$1,570,000	This series refinanced the TIF Portion of 2001 series bonds which refinanced the 1994 TIF bonds.
SERIES 2012B	$2,595,000	31-GLTD	$2,595,000	This series refinanced 1994A bonds that issued new debt to undertake a public capital improvement project which included the new fire station. This series refinanced GLTD Portion of 2001 series bonds.
SERIES 2013	$875,000	36-TIF	$875,000	This series refunded 1999 bonds that partially financed downtown redevelopment projects.

Village of Park Forest
2016/2017 Budget

BOND
RETIREMENT
31

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	194,645	200,450	200,450	197,150	-2%
Interest Income	59	100	140	140	40%
TOTAL REVENUE	**194,704**	**200,550**	**200,590**	**197,290**	**-2%**
EXPENDITURES					
Professional Services	428	450	450	450	0%
Debt Service	155,000	165,000	165,000	175,000	6%
Interest Expense	67,000	63,800	63,800	60,400	-5%
TOTAL EXPENDITURES	**222,428**	**229,250**	**229,250**	**235,850**	**3%**
Excess Revenue (Expenditures)	**(27,724)**	**(28,700)**	**(28,660)**	**(38,560)**	
Beginning Fund Balance			**324,186**	**295,526**	
Ending Fund Balance			**295,526**	**256,966**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	FYE 36	TOTAL
BOND RETIREMENT FUND 31																						
Principal Payment																						
2012B	1.0000	175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0	2,130,000
A/C 31-01-00-57-0000		175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0	2,130,000
Interest Expense																						
2012B	1.0000	60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0	315,325
A/C 31-01-00-57-0100		60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0	315,325
TOTAL BOND RETIREMENT FUND 31																						
2012B	1.0000	235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0	2,445,325
PRINCIPAL AND INTEREST (31)		235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0	2,445,325
TIF - DEBT SERVICE 36																						
Principal Payment																						
2008A	1.0000	590,000	615,000	675,000	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,605,000
2012A	1.0000	220,000	235,000	255,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	980,000
2013	1.0000	125,000	135,000	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550,000
A/C 36-00-00-57-0000		935,000	985,000	1,075,000	1,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,135,000
Interest Expense																						
2008A	1.0000	108,750	78,625	49,750	18,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255,250
2012A	1.0000	25,000	19,275	11,925	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,250
2013	1.0000	10,450	8,053	5,495	2,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,746
A/C 36-00-00-57-0100		144,200	105,953	67,170	24,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342,246
TIF - DEBT SERVICE 36																						
2008A	1.0000	698,750	693,625	724,750	743,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,860,250
2012A	1.0000	245,000	254,275	266,925	274,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,040,250
2013	1.0000	135,450	143,053	150,495	147,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576,746
PRINCIPAL AND INTEREST (36)		1,079,200	1,090,953	1,142,170	1,164,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,477,246
AQUA FUND 53																						
Principal Payment																						
2008B - A/C 53-00-00-22-0100	0.3140	39,256	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78,512
Interest Expense																						
2008B - A/C 53-11-33-57-0100	0.3140	2,208	736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,944
PRINCIPAL AND INTEREST (53)		41,464	39,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81,456
WATER FUND 60																						
Principal Payment																						
IEPA Loan 2007 L17-1860 Plant	1.0000	808,700	829,044	849,900	871,280	893,198	915,668	938,702	962,317	986,525	1,011,342	515,172	0	0	0	0	0	0	0	0	0	9,581,848
IEPA Loan 2011 L17-3142 Main	1.0000	154,627	156,566	158,529	160,517	162,529	164,567	166,631	168,720	170,836	172,978	175,147	177,343	179,567	181,818	184,098	181,969	0	0	0	0	2,716,442
IEPA Loan 2016/2017*	1.0000	149,799	156,723	163,967	171,545	179,475	187,770	196,449	205,530	215,030	224,969	235,368	246,247	257,629	269,537	281,995	295,030	308,667	322,934	337,861	353,477	4,760,000
2008B	0.6860	85,744	85,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,488
A/C 60-00-00-22-0100		1,198,869	1,228,076	1,172,395	1,203,342	1,235,202	1,268,005	1,301,783	1,336,567	1,372,391	1,409,289	925,686	423,590	437,196	451,355	466,094	476,999	308,667	322,934	337,861	353,477	17,229,778

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	FYE 36	TOTAL
WATER FUND 60																						
Interest Expense																						
IEPA Loan 2007 L17-1860 Plant	1.0000	234,523	214,179	193,324	171,943	150,025	127,556	104,521	80,907	56,698	31,881	6,440	0	0	0	0	0	0	0	0	0	1,371,998
IEPA Loan 2011 L17-3142 Main	1.0000	33,474	31,535	29,572	27,584	25,571	23,533	21,470	19,380	17,265	15,123	12,954	10,757	8,534	6,282	4,002	1,694	0	0	0	0	288,730
IEPA Loan 2016/2017*	1.0000	215,840	208,916	201,672	194,093	186,164	177,868	169,189	160,109	150,609	140,669	130,271	119,392	108,010	96,102	83,643	70,609	56,972	42,704	27,778	12,161	2,552,768
2008B	0.6860	4,823	1,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,431
A/C 60-19-00-57-0100		488,660	456,238	424,567	393,620	361,760	328,957	295,180	260,396	224,572	187,673	149,664	130,149	116,543	102,384	87,645	72,302	56,972	42,704	27,778	12,161	4,219,927
TOTAL WATER FUND 60																						
IEPA Loan 2007 L17-1860 Plant	1.0000	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	521,612	0	0	0	0	0	0	0	0	0	10,953,846
IEPA Loan 2011 L17-3142 Main	1.0000	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	0	0	3,005,172
IEPA Loan 2016/2017*	1.0000	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	7,312,768
2008B	0.6860	90,567	87,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177,919
PRINCIPAL AND INTEREST (60)		1,687,530	1,684,314	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,075,351	553,739	553,739	553,739	553,739	549,302	365,638	365,638	365,638	365,638	21,449,705
SEWER FUND 70																						
Principal Payment																						
IEPA Loan 2011 L17-0425	1.0000	45,461	46,031	46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0	827,617
A/C 70-00-00-22-0100		45,461	46,031	46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0	827,617
Interest Expense																						
IEPA Loan 2011 L17-0425	1.0000	10,204	9,634	9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0	90,854
A/C 60-19-00-57-0100		10,204	9,634	9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0	90,854
TOTAL SEWER FUND 70																						
IEPA Loan 2011 L17-0425	1.0000	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0	918,471
PRINCIPAL AND INTEREST (70)		55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0	918,471
ALL FUNDS																						
GRAND TOTAL - PRINCIPAL		2,393,587	2,488,364	2,499,004	2,610,535	1,517,987	1,566,389	1,615,773	1,671,172	1,727,617	1,460,146	977,181	475,730	489,989	504,811	520,220	531,804	336,326	322,934	337,861	353,477	24,400,907
GRAND TOTAL - INTEREST EXPENSE		705,672	628,360	550,669	470,515	406,315	365,638	323,529	279,881	234,585	192,482	153,835	133,674	119,414	104,593	89,184	73,163	57,144	42,704	27,778	12,161	4,971,296
GRAND TOTAL - DEBT SERVICE PAYMENTS		3,099,259	3,116,725	3,049,673	3,081,051	1,924,302	1,932,027	1,939,301	1,951,053	1,962,201	1,652,628	1,131,016	609,404	609,404	609,404	609,404	604,966	393,471	365,638	365,638	365,638	29,372,205

* Debt Service is estimated -- schedule has not been received.

	24,400,907
IEPA Loan 2016/2017- Water	-4,760,000
Estimated Principal Balance at FYE2016	19,640,907
	4,971,296
IEPA Loan 2016/2017- Water	-2,552,768
	2,418,528

23-7

Village of Park Forest
2016/2017 Budget

TAX INCREMENT FINANCING (TIF) FUNDS

DownTown

The history of the central shopping center of Park Forest is the history of competitive economic development in Illinois. The Park Forest Plaza was one of the first regional malls in America. As such, it attracted attention and shoppers. It was one of the factors causing the demise of the downtown Chicago Heights shopping area. In its turn, the more attractive location of Lincoln Mall, at the intersection of I-57 and Route 30, contributed to the demise of the Park Forest Plaza. Another factor contributing to the Plaza's demise was an enormous mortgage debt placed on the property by the first owner who sold it, utilizing the mortgage proceeds elsewhere. The heavy debt made it impossible for the property to receive the appropriate level of maintenance and marketing from succeeding owners. Unfortunately, these developers "milked" the asset while contributing little to its survival.

In the mid-1980s, the Village facilitated the sale of the property to Cordish & Embry of Baltimore. The mortgage holder was persuaded to "write down" a large portion of the outstanding debt and the Village agreed, in June of 1986, to establish the area as a Tax Increment Financing (TIF) District.

To create a Tax Increment Financing District, the property tax assessment base is "frozen" at a certain point in time. Taxes received by the various taxing bodies continue to be received at the frozen rate. The municipal government can issue debt (bonds) based on increased revenues that are projected to be received from the property following planned improvements. The revenues from the bonds are used to fund certain legally allowable public infrastructure improvements. Following the public and private improvements, the property is reassessed. The difference between the frozen level and the new level is the "increment." The incremental property tax is captured and used to repay the debt incurred by the municipality. If the TIF District is healthy, it will repay its own debt through incremental taxes over the life of the TIF. If it is not healthy, the taxpayers of the Village will be obligated for the debt repayment.

The certified base equalized assessed valuation (EAV) of the Tax Increment Financing District, when it was established in 1986, was $11,710,716.

The Cordish & Embry Company completed a major "face-lift" of the property but changing market conditions and the Plaza's distance from major traffic arterials

worked against its revival as a regional mall. Once again, the shopping center fell into a sad state of disrepair. In December 1993, the shopping center was again sold, this time to Erie Development, conducting business in Park Forest as Parkside Land Company. Parkside unveiled plans to rehabilitate the formerly regional mall into a scaled-down downtown. The Village contributed $3.8 million to Parkside to help ensure the success of the rehabilitation project and to relocate Village Hall to the shopping center.

A portion of the contribution was used to purchase a vacant store to use as a new Village Hall, with the intent that the location, in the middle of DownTown, would contribute to a higher level of traffic for the commercial businesses. The balance was to cover operating losses and a mortgage write-off for the developer for a year.

By year-end 1994, it became obvious that no progress had been made towards implementing the redevelopment plan. It was soon learned that the developer had not paid the currently-due taxes on the shopping center. The Village sued the developer for failure to perform under the redevelopment agreement, failure to pay the taxes and code violations on the property, which, by then, were structural, not just cosmetic.

However, despite Cordish and Embry's failure to successfully turn around the Plaza and Parkside's failure to perform, by 1994, the equalized assessed value of the TIF District had grown to $15,132,110. At that level, the property was producing incremental taxes.

During 1995, while the battles were underway in court, the Village received more bad news. One of the two anchor tenants in the shopping center, Sears Roebuck & Company, had been lured to a nearby regional mall. Their sales and property taxes had been included in the calculation of revenues that could be used to retire the TIF debt.

In late 1995, the Village purchased the back taxes on the shopping center. Based on the minor ownership position afforded by paying the taxes, the Village asked the courts to place the property in receivership. As a result of this court action, the owner offered to sell the shopping center to the Village for $100,000 and the balance of the back taxes, $764,331. The Village accepted the offer and quickly negotiated the purchase. In December 1995, the deal was consummated.

Meanwhile, the Village had concluded negotiations with Sears, Roebuck & Company regarding their departure and the damage it would do to the Village. Sears agreed to donate their land and buildings to the Village. They also agreed to donate $2.6 million to the Village to compensate for the "lost" sales taxes. The Sears settlement was used to fund the purchase of the shopping center. The balance of the Sears settlement was used to begin to operate a shopping center.

With the departure of Sears and the purchase of the shopping center, the Village became responsible for leasing, marketing, managing and maintaining the property. A description of the Village's management operation and budget is found in the DownTown Park Forest section of the budget along with the funds to continue to operate the shopping center as a traditional, main street downtown.

With the closing of Sears the assessed value of the TIF District fell to $9,435,507. In other words, the new EAV was below the base year value. This condition meant that incremental taxes were no longer being generated. Thus, the Tax Increment Financing District was no longer able to pay the debt service on the TIF bonds.

As of June 30, 1996, the TIF bonds had a total outstanding debt of $10,098,566. The annual debt service payment for fiscal year 1996/1997 was $954,472. Although there was a TIF fund balance of $1,231,494 available with which to pay debt service, with the equalized assessed value of the property falling below the base year value, using the TIF fund balance for debt service would have nearly depleted the fund balance in one year. And, the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was $3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, the TIF Fund Summary, the Bond Retirement section and the DownTown Fund should be reviewed.

Following is an analysis of TIF Fund activity which impacted EAV and/or tax increment:

- At the time the TIF was re-established in 1997, the base equalized assessed valuation (EAV) was established at $3,598,133. Since that time, a number of parcels owned by the Village were designated as tax exempt. Some of the parcels will, eventually, return to the tax rolls. Other parcels, such as the parking lots and new streets, may remain permanently tax-exempt.

- In fiscal year 1998/1999, the Village incurred new TIF debt of $1,640,000 to continue the DownTown redevelopment. **In the tax levies adopted December 2003 through 2015, the entire debt service payment was abated on this new debt.** As noted in the “Bond Retirement” section of the Budget, the TIF debt of

$4,135,000 represents 21% of the Village's total outstanding debt of $19,640,907 at the end of Fiscal 2016.

- The TIF Fund did not generate increment in fiscal years 1998 through 2000.

- In fiscal 2000/2001, the Village began to receive increment. Unfortunately, the increment was the result of higher-than-value assessments on two commercial properties in DownTown: the movie theatre building, which is Building #2, and the former Building #3.

- During 2000/2001, the sales of two properties and construction on those properties began to be reflected in the EAV. These were the CVS parcel and the Associated Ventures parcel (Victory Center). With the sale of those properties and increase in value of the TIF, $100,000 of the tax levy for TIF debt service was abated in 2001.

- Since 2000, several things have occurred that affect the EAV. The EAV for the movie theatre building dropped from $1,632,129 to $61,387. U.S. Bank sold a parcel to the Post Office, which became tax-exempt, thus reducing EAV by $141,946. Also, the Roger's and Holland's Building was sold to a not-for-profit agency, Aunt Martha's, which filed for tax exempt status, reducing EAV by $635,831. The EAV for Building #3, the Byus Building, has varied from $125,385 to $1,391,547. After three years of tax delinquency, Building #3 was acquired by the Village in January 2010 and demolished in 2012.

- In July 2004, the Village reacquired Victoria Place. This property had become tax delinquent. Parcels had been encumbered with tax sales and any development had been stopped. The acquisition of this property cost $742,049.50. The acquisition price came from the TIF Fund. During 2005, the Village owned the property; therefore, the property was tax exempt. This reduced the TIF EAV $596,526. In November 2005, the Village Board approved a redevelopment agreement with Bigelow Development. In 2006, Bigelow began acquiring property. Proceeds from these sales replenished the TIF Fund. Legacy Square was completed in 2008. The 2007 EAV reflects full assessment for half of the 68 homes built in Legacy Square, with 2008 reflecting full assessment for most of the homes.

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District
DownTown
Historic Equalized Assessed Value

A summary of the history of the TIF value is as follows:

	1997 EAV	1998 EAV	1999 EAV	2000 EAV	2001 EAV	2002 EAV	2003 EAV	2004 EAV	2005 EAV
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	$1,139,820	$1,669,753	$2,080,029	$2,009,223	$1,411,945	$2,321,603	$2,237,277	$2,342,691	$1,910,627
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	1,797,965	523,581	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888
CVS (formerly Osco)	–	–	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985
First Midwest Bank (formerly Bank Calumet)	–	–	–	–	–	582,075	579,930	607,255	685,423
Associated Ventures (Victory Center)	–	–	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562
Unidentified	–	–	–	131,277	307,725	665	(22,500)	–	(30,000)
Village owned property	660,348	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$3,598,133	$2,193,334	$4,660,861	$5,749,199	$4,629,678	$8,778,641	$8,441,933	$8,549,639	$8,181,485

	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV	2012 EAV	2013 EAV	2014 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,893,363	$1,988,884	$2,259,596	$1,974,153	$1,646,974	$ 1,475,049	$ 1,497,275	$ 1,573,761	$ 1,560,873
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	536,115	2,959,343	5,515,839	5,027,894	5,465,765	2,852,319	2,647,175	$ 2,466,794	$ 2,046,338
CVS (formerly Osco)	1,772,016	1,861,219	1,835,363	2,076,605	2,033,411	1,512,558	1,428,544	$ 1,355,477	$ 943,635
First Midwest Bank (formerly Bank Calumet)	649,569	571,001	598,040	445,157	435,897	403,443	381,034	$ 361,545	$ 341,374
Associated Ventures (Victory Center)	2,993,847	2,882,509	2,750,859	2,087,509	1,660,814	2,567,496	1,119,779	$ 1,062,505	$ 985,825
Dollar General									$ 744,307
Unidentified	200	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399	$ (404,046)	$ (163,076)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	exempt	$ 229,789	$ 218,037
	$7,845,110	$10,273,456	$12,724,911	$11,922,235	$10,865,116	$ 8,480,876	$ 7,144,206	$ 6,645,825	$ 6,677,313

- In 2009 the tax rebate for the Legacy Square development began. 60% of property taxes generated for Legacy Square, less a $98,697 base tax amount, were rebated to Bigelow Development. This rebate extended up to ten years with a maximum $1,000,000. The final payment for the Legacy Square redevelopment agreement occurred in January 2013 for $150,788.

- In 2009, EAV reflected a reduction in the assessment rate for commercial properties from 36% to 25%. This reduction was partially offset by an increase in the state equalization rate. In addition, a number of new Legacy Square homeowners protested their taxes.

- In 2010, EAV declined for the Movie Theater and Victory Center.

- In 2011 all Village properties were reassessed reflecting the economic decline in real estate. In addition, the Byus Building #3 was removed from the tax rolls reducing TIF EAV by $1,362,603.

- In 2012 Victory Center was able to reduce their EAV from $2,567,496 to $1,119,779.

- In February 2013 the Village sold the Chase Bank Building to Blane Realty. This transaction places a building on the tax rolls. In addition, a newly constructed Dollar General opened December 2013, another taxable property. A redevelopment agreement has been approved for Dollar General which would rebate 50% of property taxes paid over a base amount up to a total of $170,000.

- Beginning in 2013 a number of the Village owned commercial leases were assessed. The Village began to pay property taxes on these assessed properties.

Tax Levy Year	Abatement History
2002	$250,000
2003	325,000
2004	350,000
2005	350,000
2006	450,000
2007	450,000
2008	505,845
2009	500,000
2010	650,000
2011	750,000
2012	800,000
2013	850,000
2014	875,000
2015	900,000

Estimated EAV

2014 EAV	$6,677,313
Projected 2015 EAV	6,677,313
Base Value TIF	(3,598,133)
Projected 2015 Incremental EAV	3,079,180
Tax Increment Generated @ 34.602	1,065,458
Tax adjustments *	(400,000)
Refunded to Associated Ventures and Dollar General per Redevelopment Agreement	(250,000)
Tax Incremental Net Revenue 2015	**$ 415,458**

* Tax adjustments represent a combination of tax protests, tax delinquencies and 2015 reassessment.

Beginning with the 2001 tax levy, the Village has been able to abate a portion of the tax levy related to TIF debt service. In 2008 the Village refinanced a majority of the TIF debt saving interest and shortening the debt repayment schedule. In 2012 the remaining TIF debt was structured. The 2015 tax levy for debt service, which generates revenue for the 2016/2017 Budget, was:

General Property Tax		
TIF Debt Service		$1,096,150
Abatement		
2008-A Debt	(517,350)	
2012-A Debt	(247,200)	
2013-A Debt	(135,450)	(900,000)
Net Debt Levy		**$ 196,150**

Over the remaining life of the TIF debt, annual TIF debt service fluctuates from $1,079,200 to $1,164,923. As the annual increment grows, it will be able to cover more of the annual debt service. The TIF expires November 10, 2020. The debt restructuring which occurred in 2012 shortened all TIF repayments to end in 2020.

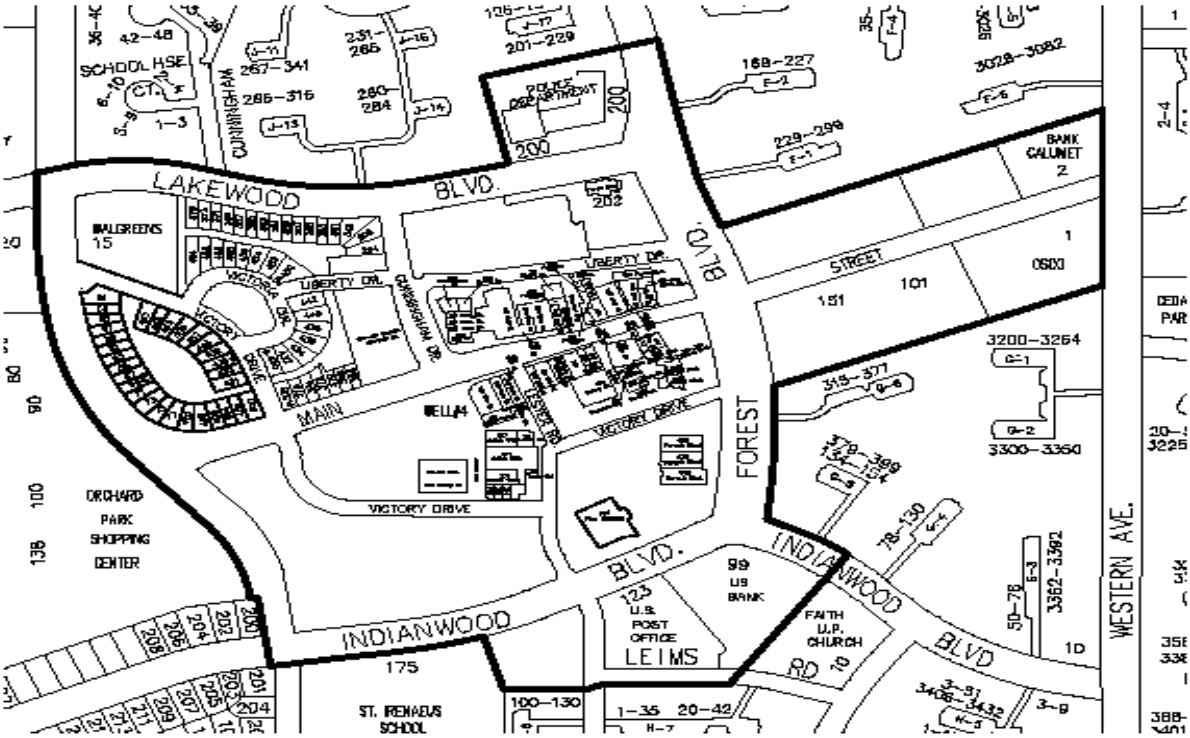
In January 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. At the point when the increment exceeds debt service, the Village will have the opportunity to reimburse itself for TIF eligible costs incurred during redevelopment.

The TIF Budget includes $20,000 for professional services associated with evaluating the extension of the TIF expiration date now set at November 10, 2020.

One final point, as stated in the financial summary, the Village's long-term financial health is tied to the success of the TIF district. Now that the Village is receiving

increment, a discussion of return on investment can take place. As indicated in the DownTown section of the Budget, $6,573,571 of Village Funds has been invested through June 30, 2014. **A net tax increment of $516,254 represents an 8% return on investment.** For that reason, it is crucial to continue the Village's dedication to the Master Plan and phased redevelopment of DownTown Park Forest.

Tax Incremental Financing District
DownTown TIF



Norwood

In the 1980's the Norwood Square Shopping Center was badly in need of renovation. It was purchased by Dolan Associates who, with the assistance of the Village and several grant programs, demolished the existing center and constructed a new center.

Norwood consisted of 129,000 square feet of building. The anchor store was Dominicks Finer Foods. It occupied 51,300 square feet of the center. An Aldi Discount Foods occupied the next largest space with Walgreens Drugs and Liquor being the third anchor tenant. The balance of the 53,000 square feet was occupied by smaller tenants.

The Dominicks lease allowed for rent payments for 20 years. Three years into the lease Dominicks built a larger store on Route 30 and closed the Norwood location. The owner of Norwood could not move another grocer into the old Dominicks space, according to the lease, for the remaining term of the lease. Five years after Dominicks closed, Aldi and Walgreens closed.

In 1998, the owners of the shopping center sold Norwood to a religious organization. This organization not only failed to pay property taxes, it also failed to maintain the property. Norwood fell into a state of disrepair.

The Village repeatedly cited the owners for code violations. In August 2000, the Village sought ownership of the property through Cook County's No Cash Bid process. The Village also sought receivership of the property through civil court. On June 27, 2002, the Village was authorized to seek appointment of a receiver to correct conditions that failed to conform to minimum standards of health and safety. Location Finders Management, LLC was appointed as receiver of the property.

On February 6, 2003, the Village received an Amended Order Granting Issuance of a tax deed for all but two PIN's (property index numbers) of the Norwood parcel. On February 10, 2003, the Village recorded the deed to the property and ownership of the property transferred from Glorious Life to the Village. The former owner owed over $5,000,000 in property taxes which will never be paid.

In order to encourage redevelopment, on December 12, 2005, the Village Board adopted the Tax Increment Redevelopment Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area, thus establishing the TIF District.

The Norwood property met five of the thirteen TIF Act factors:

1. Code Violations
2. Environmental Remediation
3. Excessive Vacancies
4. Obsolescence
5. Deterioration

The established base Equalized Assessed Value for the Norwood TIF is $469,344.

In early 2005 the Village obtained a grant from the Illinois Environmental Protection Agency (IEPA) to conduct a Brownfield remediation project. One of the former tenants of the shopping center was a dry cleaning operation and, therefore, it was necessary to examine the property for evidence of soil contamination. One location was, in fact, found to be contaminated and the grant allowed for clean-up of this problem. In December 2007 the IEPA issued a letter of "no further remediation," a prerequisite for sale of the property to any potential buyer.

Also in 2005 the Village contracted with Baum Realty Group, Inc. and NAI Hiffman Commercial Real Estate Services to identify a suitable developer and present a sales contract for the property. They marketed the property on two separate occasions, each time bringing several serious offers to the Village from high caliber and qualified developers interested in the purchase of the property. Their marketing effort in early 2007 identified Nassimi Realty Corporation as an interested buyer and throughout the remainder of the year the Village negotiated a Purchase and Sale Agreement and a Redevelopment Agreement with Nassimi Realty Corporation. The sale of Norwood to Nassimi Realty closed in March 2008.

Prior to an expected closing on the property in September 2007 it was discovered that in 1997 Dominick's Finer Foods had been granted a Declaration of Use Restriction on the property that prohibited a grocery store greater than 15,000 square feet from occupying the shopping center at any time before December 31, 2011. This Declaration has now expired.

The basic terms of the sale of the property to Nassimi Realty included the requirement that within 90 days of the closing on the property, Nassimi would submit plans to obtain permits for Initial Improvements to the property, the cost of which would be approximately $1,000,000. Initial Improvements included, but were not limited to, items such as façade upgrades, parking lot resurfacing, new parking lot lighting, enhanced landscaping, and signage. Within six months of the issuance of permits for the Initial Improvements, construction was to begin and be completed within one year. The sales price of the property of $400,000 minus brokerage commissions of $125,000 allowed $250,000 to be offered as an incentive to increase the cost of the Initial Improvements from $750,000, as initially negotiated, to $1,000,000. The sale of the property to Nassimi Realty closed on March 6, 2008. Since that time Western Avenue was reconstructed and the economy took a negative turn impacting new retail development. Nassimi Realty attempted to sell the property through auction. The pending sale fell through.

In Fiscal 2012 the Village pursued reacquisition of the property. It was agreed to distribute $75,000 of the $250,000 back to Nassimi retaining the balance plus interest amounting to $181,405. These funds were utilized to pay engineering costs related to an NSP Grant to demolish Norwood and three additional buildings. In September 2012 the Village received a Judicial deed and took ownership of Norwood. The Village was able

to obtain grant funds to demolish the Norwood structure. Demolition was completed February 2013.

At this point in time, Village Staff are marketing the land for development that would possibly utilize the adjacent railroad, building a spur for railroad access.

As you can see from the chart below, the value of the Norwood TIF has been distorted. A summary of the history of the TIF value is as follows:

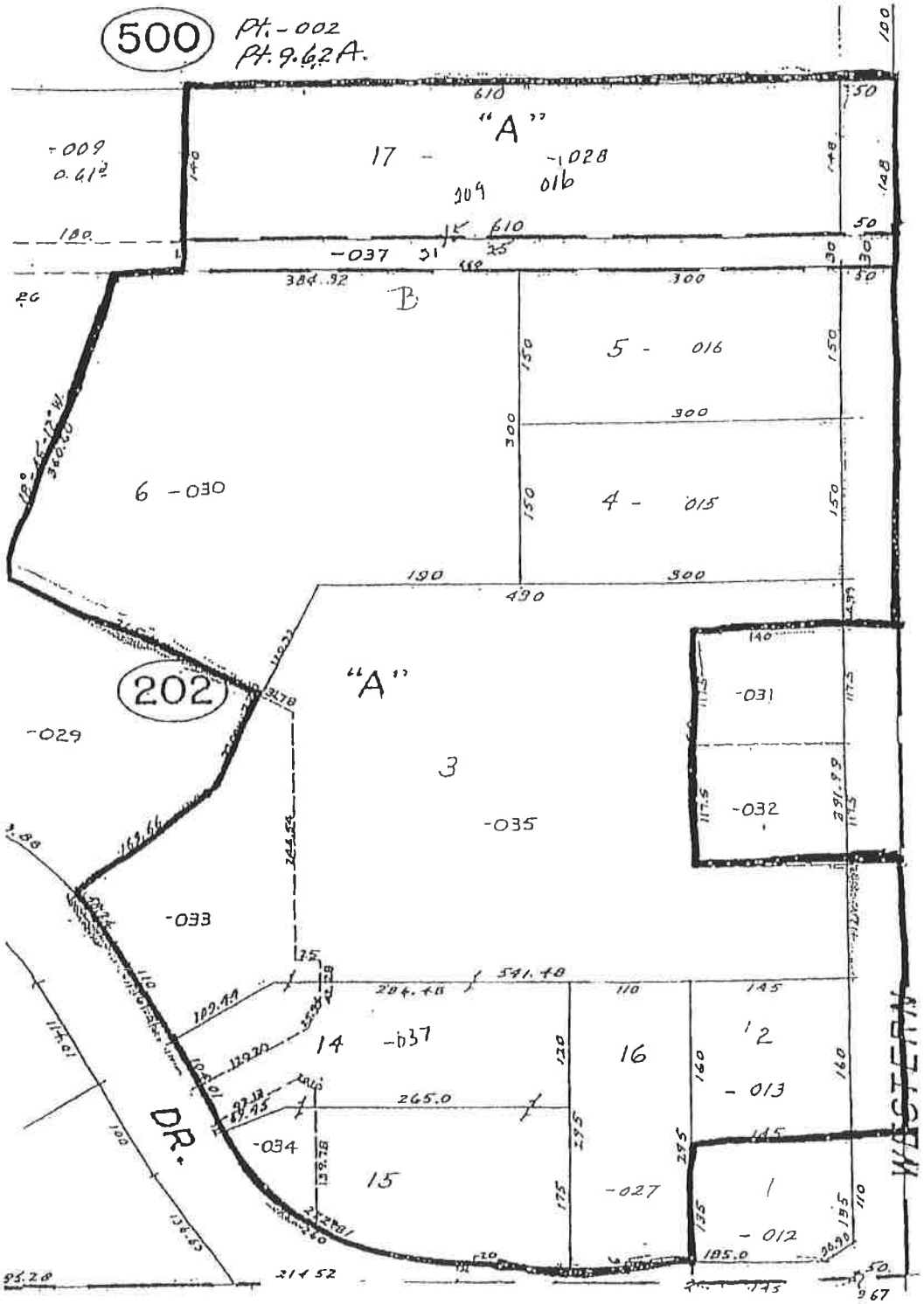
Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

2005 EAV	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV
$469,344	$525,538	$618,531	$120,261	$1,093,643	$2,926,215

2011 EAV	2012 EAV	2013 EAV	2014 EAV
$8,129,275	$7,677,740	$7,285,042	$0

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2016/2017 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	203,833	195,000	195,000	196,150	1%
- Increment	891,150	656,254	656,250	665,458	1%
Increment Rebate - Victory Center/ Dollar General	(251,605)	(259,952)	(250,000)	(250,000)	-4%
Interest	19	100	110	50	-50%
TOTAL REVENUE	**843,397**	**591,402**	**601,360**	**611,658**	**3%**
EXPENDITURES					
Professional Services	3,899	20,000	20,000	20,000	0%
Capital Outlay	317,044	0	0	0	0%
Debt Service	1,043,123	1,054,150	1,054,150	1,079,200	2%
TOTAL EXPENDITURES	**1,364,066**	**1,074,150**	**1,074,150**	**1,099,200**	**2%**
Excess Revenue (Expenditures)	**(520,669)**	**(482,748)**	**(472,790)**	**(487,542)**	
Beginning Fund Balance			**1,352,940**	**880,150**	
Ending Fund Balance			**880,150**	**392,608**	

LEGACY SQUARE PURCHASE

Original Acquisition - July 2004	742,050
Gross Price:	
2005/06 Sales	(82,446)
2006/07 Sales	(530,010)
2007/08 Sales	(129,558)

Village of Park Forest
2016/2017 Budget

TIF - NORWOOD FUND
SUMMARY
37-00-00

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Increment	0	0	0	0	0%
Transfer from General Fund	0	0	0	0	0%
Interest	0	0	0	0	0%
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0%**
EXPENDITURES					
Professional Services	0	0	0	0	0%
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	
Beginning Fund Balance			**0**	**0**	
Ending Fund Balance			**0**	**0**	

Village of Park Forest
2016/2017 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	20,000
	Total Professional Services	**20,000**

DEBT SERVICE

570000	Debt Service — Principle	935,000
570100	Interest Expense	144,200
		1,079,200
	Total Debt Service	**1,079,200**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND	**1,099,200**

Village of Park Forest
2016/2017 Budget

TIF - NORWOOD
DETAIL
37-00-00

PROFESSIONAL SERVICES

530000	TIF Report and analysis	0
	Total Professional Services	**0**
	TOTAL TAX INCREMENT FINANCING - NORWOOD FUND	**0**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND

DEPARTMENT FUNCTION:

The Vehicle Services Fund was established to charge various departments the costs of maintenance, fuel and replacing vehicles. Funds are accumulated over a period of years to purchase the various departments' vehicles. Police and Fire vehicles are used exclusively within the departments for which they are purchased. Public Works and Recreation and Parks Department vehicles are utilized by several departments and/or enterprise funds. For that reason, the contribution to the vehicle services fund for those vehicles must be allocated to the various departments and/or enterprise funds. Continuing analysis will ensure that contributions are sufficient to cover current expenses and provide adequate funds for future vehicle purchases.

ACCOMPLISHMENT OF 2015/2016 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

   All vehicles were serviced in house, where possible, or by local contractors. A regular vehicle replacement schedule has helped control maintenance costs.

2. Schedule vehicle replacement according to Five Year Capital Plan.

   Vehicle replacement was scheduled using the Five Year Capital Plan as a guide.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

   The departments contributed according to their vehicle services expenditures and future capital purchase needs. The fund has sufficient cash reserves to service upcoming vehicle needs.

2016/2017 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

2. Schedule vehicle replacement according to Five Year Capital Plan.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

PERFORMANCE MEASURES

Vehicle Inventory consisted of the following vehicles as of April of each year:

	Vehicle Inventory*				
	2012	**2013**	**2014**	**2015**	**2016**
Administration	1	1	1	1	1
Police					
Vehicles	28	24	23	28	28
Seizures	4	3	4	4	3
Fire					
Vehicles	5	5	5	5	5
Ambulance	3	3	3	3	3
Engine	3	3	3	3	3
Recreation & Parks	11	10	11	12	12
Public Works					
Vehicles	28	29	27	27	29
Vactor	1	1	1	1	1
Community Development	3	4	4	4	4
DownTown	1	1	1	1	1
Total	**88**	**84**	**83**	**89**	**90**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	7,283	9,300	9,300	9,300	0%
Community Development	8,480	12,898	12,898	12,898	0%
Police	261,307	272,533	272,533	277,984	2%
Fire	233,243	250,530	250,530	260,551	4%
Recreation and Parks	65,721	79,903	79,903	83,919	5%
Aqua Center	905	1,726	1,726	1,792	4%
Tennis & Health Club	1,304	2,180	2,180	2,288	5%
Public Works (GF & MFT)	122,715	132,927	132,927	144,714	9%
Municipal Parking	11,530	12,490	12,490	13,605	9%
Water	113,657	123,114	123,114	134,009	9%
Sewer	26,629	28,845	28,845	31,377	9%
Downtown	9,000	9,000	9,000	9,000	0%
Library	2,888	2,888	2,888	2,888	0%
Total Lease Payments	**864,662**	**938,334**	**938,334**	**984,325**	**5%**
Interest	235	300	400	300	0%
Miscellaneous	21,763	2,500	22,475	2,500	0%
TOTAL REVENUE	**886,660**	**941,134**	**961,209**	**987,125**	**5%**
Excess of Revenue (Expenditures)	**41,710**	**11,965**	**60,056**	**(17,309)**	
Major Capital Outlays			(1,252,000)	(409,000)	
Depreciation			363,951	448,142	
Cash Flow			(827,993)	21,833	
Beginning Net Cash			**1,463,655**	**635,662**	
Ending Net Cash			**635,662**	**657,495**	

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	1,852	2,200	1,800	2,200	0%
Maintenance	632	1,000	1,000	1,000	0%
Depreciation	2,099	0	0	0	0%
Capital Outlays	101	110	110	110	0%
Total Administration	**4,684**	**3,310**	**2,910**	**3,310**	**0%**
Police					
Operating Supplies	72,756	100,000	100,000	100,000	0%
Maintenance	54,383	70,533	70,533	75,984	8%
Depreciation	91,972	93,829	93,829	99,569	6%
Capital Outlays*	1,399	1,700	1,700	1,700	0%
Total Police	**220,510**	**266,062**	**266,062**	**277,253**	**4%**
Fire					
Personnel Services	14,367	20,500	16,500	20,500	0%
Employee Support	1,583	2,547	1,988	2,547	0%
Operating Supplies	27,450	33,000	26,000	33,000	0%
Maintenance	39,953	45,500	45,000	46,000	1%
Depreciation	81,168	87,164	87,164	135,088	55%
Transfer to Other Funds	5,000	0	0	0	0%
Capital Outlays*	0	0	0	0	0%
Total Fire	**169,521**	**188,711**	**176,652**	**237,135**	**26%**
Recreation and Parks					
Personnel Services	24,024	18,014	18,361	18,199	1%
Employee Support	4,656	3,451	3,508	3,513	2%
Operating Supplies	26,872	24,480	21,557	24,560	0%
Maintenance	12,478	8,000	13,558	8,000	0%
Depreciation	18,057	18,975	18,975	15,094	-20%
Capital Outlays*	4,919	13,000	12,267	5,000	-62%
Total Recreation and Parks	**91,006**	**85,920**	**88,226**	**74,366**	**-13%**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	49,165	31,018	63,824	32,547	5%
Employee Support	9,712	6,065	12,475	6,536	8%
Operating Supplies	86,483	109,300	65,046	111,246	2%
Maintenance	58,264	65,500	52,675	53,850	-18%
Depreciation	147,166	163,983	163,983	198,391	21%
Capital Outlays*	155	0	0	0	0%
Total Public Works	**350,945**	**375,866**	**358,003**	**402,570**	**7%**
Community Development					
Operating Supplies	3,059	4,300	4,300	4,300	0%
Maintenance	5,225	5,000	5,000	5,500	10%
Total Community Development	**8,284**	**9,300**	**9,300**	**9,800**	5%
TOTAL EXPENDITURES	**844,950**	**929,169**	**901,153**	**1,004,434**	**8%**

***Capitalized Capital Outlays for FY 16/17 Proposed**

Police	
Multipurpose Transport Van	32,000
Two Police Vehicles	70,000
Fire	
Staff Car	55,000
Public Works	
Front End Loader	150,000
1 1/2 Ton Dump with Anti Ice	70,000
Recreation and Parks	
Pick up with Plow	32,000
Total Capitalized Capital Outlays	**409,000**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00

OPERATING SUPPLIES

541000	Fuel	2,200
	Total Operating Supplies	**2,200**

MAINTENANCE

550300	Routine Maintenance	1,000
	Total Maintenance	**1,000**

CAPITAL OUTLAYS

560000	Capital Outlays	0
560200	Vehicle (registration)	110
560700	Depreciation	0
	Total Capital Outlays	**110**

TOTAL ADMINISTRATION VEHICLE SERVICES	**3,310**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00

OPERATING SUPPLIES

541000	Fuel		100,000
	Total Operating Supplies		**100,000**

MAINTENANCE

550300	Routine Maintenance (Oil/filter/lube, brakes, tune-ups, tires/balancing, headlights, batteries, belts, light bar repairs, washing, etc.)		75,984
	Total Maintenance		**75,984**

CAPITAL OUTLAYS

560000	Capital Outlays		
	One Multipurpose Transport Van	32,000	
	Two Police Vehicle @ $35,000 ea*	70,000	
		102,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		99,569
	Total Capital Outlays		**101,269**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**277,253**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00

SALARIES

500100	Overtime Salaries		
	Hire back Mechanic	14,000	
	Hire back Mechanic - Training *(temporary due to staff transition)*	6,500	
	Total Salaries		**20,500**

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,500
520300	Training	
	State Mechanic Seminar	750
520610	FICA (Medicare Only)	297
	Total Employee Support	**2,547**

OPERATING SUPPLIES

540800	Cleaning Supplies	
	(Degreaser, soap, truck wash)	500
541000	Fuel/Oil	
	(Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	32,000
541400	Paint/Hardware/Small Tools	
	(Special tool needs, repairs, replacement)	500
	Total Operating Supplies	**33,000**

MAINTENANCE

550100	Contractual/Equipment Maintenance		
	Tires	4,000	
	Engine Repairs	5,200	
	Shared Ambulance Program	500	
	Ambulance Repairs *(#65 repairs in fiscal 2016)*	21,000	
	Auto Repairs	4,300	
			35,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	2,000	
			2,000
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	4,500	
			9,000
	Total Maintenance		**46,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	New Staff Car*	55,000	
			0
	**not included in income calculation*		
560700	Depreciation		135,088
	Total Capital Outlays		**135,088**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **237,135**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		16,885
500100	Overtime Salaries		296
500200	Temporary/Part-time		1,018
	Total Personnel Services		**18,199**

EMPLOYEE SUPPORT

520610	FICA		1,392
520620	IMRF		2,121
	Total Employee Support		**3,513**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,160
541000	Fuel and Oil for vehicles		20,400
	Total Operating Supplies		**24,560**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		8,000
	Total Maintenance		**8,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pick-up w/ Plow*	32,000	
	Tree Planting Attachment	5,000	
			5,000
	**not included in income calculation - will be capitalized*		
560700	Depreciation		15,094
	Total Capital Outlays		**20,094**
	TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES		**74,366**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	32,267
500100	Overtime Salaries	280
500200	Temporary/Part-time	0
	Total Personnel Services	**32,547**

EMPLOYEE SUPPORT

520610	FICA	2,490
520620	IMRF	4,046
	Total Employee Support	**6,536**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies)	5,000
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	1,000
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, motor oil, grease, hydraulic fluid)	100,000
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	5,246
	Total Operating Supplies	**111,246**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint)		2,500
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint, Safety Inspections)		23,000
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)		3,350
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)		25,000
	Total Maintenance		**53,850**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Front End Loader #613 *	150,000	
	1-1/2 Ton Dump with Anti Ice Equip. #601 *	70,000	
	(Purchase after January 2017)		
			0

* Not included in income calculation

560700	Depreciation		198,391
	Total Capital Outlays		**198,391**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES		**402,570**

Village of Park Forest
2016/2017 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	4,300
	Total Operating Supplies	**4,300**

MAINTENANCE

550300	Routine Maintenance	5,500
	Total Maintenance	**5,500**

CAPITAL OUTLAYS

560700	Depreciation	0
	Total Capital Outlays	**0**

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**9,800**
TOTAL VEHICLE SERVICES	**1,004,434**

Park Forest
Public Library

it's a new day @

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

April 21, 2016

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2016-2017 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2016-2017.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance in the fiscal year ending June 30, 2015. Also, $52,208 is included in the Library budget to cover the annual fee that the Library pays to the Village for accounting and audit services as well as $16,600 to cover the salaries and associated cost of the Village personnel who provide maintenance and repair to the Library facility.

The Library continues to find ways to improve the collection layout and building. The Library created a Teen Tech Zone and quiet study/meeting spaces. Patrons of all ages may attend programs in the new Commons Area. The Library Board and staff strive to make the Library a community resource that serves the diversity of the community's residents and helps the residents discover sympathies and interests that unite them. We are proud of our mission statement: "The Park Forest Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community." We are working to open doors on many levels throughout the community.

The Library Board will use the funds from the $0.02 maintenance levy for necessary repairs, replacement, and maintenance in various parts of the Library including the sump pump, water heater, concrete work, landscaping, and light bulb replacement. As we are able, we will continue to replace equipment and furnishings that have been in place for more than twenty years and provide general cleaning of the building, including interior and exterior windows and carpet maintenance.

Our computer network will continue to be expanded and new equipment added. The Library is a WIFI hotspot and the Library plans to install a new laptop bar for patrons to use with their own laptops and devices. The Library continues to offer free instruction on using digital devices and computers. In addition, we now offer patrons access to e-books and e-readers, digital magazines, and a growing number of online databases. Computers to access the Library's Online Patron Access Catalog have been placed strategically throughout the Library. Older computers are continually upgraded and/or replaced, and additional hardware and software is purchased to meet the needs of Library users. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on April 21, 2016. Passage and approval of the FY2016-2017 budget occurred on April 25, 2016.

If there are any questions, please call Barbara Byrne Osuch or me. The Library plays an integral part in the life of Park Forest and is a heavily used Village resource. The Library continues to serve over 10,000 patrons per month with an additional 4,500 patrons accessing the website remotely for information and research sources. We appreciate your continued support of the Library's important services to the community and invite you to browse the Library services at our web site www.pfpl.org.

Sincerely,

Serena Merchant

Sevena Merchant, President
Board of Trustees

PS/BBO
Enclosures: FY 2016-2017 Library Budget

cc: Park Forest Public Library Board Trustees
Tom Mick, Village Manager
Mary Dankowski, Village Finance Director
Barbara Byrne Osuch, Library Director

PARK FOREST PUBLIC LIBRARY
2016-2017 BUDGET

MISSION STATEMENT OF THE LIBRARY

The Park Forest Public Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community.

VISION STATEMENT

The Park Forest Public Library will be a welcoming place for people of all ages. The Library will meet the needs of a diverse population by providing services and by working in partnership with patrons and community organizations. The Board of Trustees and the staff will work together to serve the public and to respond to the changing nature of Library services.

PROPOSAL FOR THE USE OF GARDEN HOUSE FUNDS

PARK FOREST PUBLIC LIBRARY

FY 2016-2017

Special Library Services to Park Forest Senior Citizens:
A Proposal for the Use of Garden House Funds

Goal:

To continue to identify and serve, through special Library programs and services, the educational, informational, and recreational needs of older residents of our community.

Objectives:

(1) To provide, in the senior residences, programs that will entertain, enlighten, and stimulate the audience.

(2) To provide monthly programs at the Library (with free transportation) that will accomplish objective (1) as well as a second objective of making the audience more familiar with the Library itself and with its resources and facilities.

(3) To supplement both series of programs with printed and other materials specially selected to complement the themes of the programs. These materials may be borrowed by those who attend the program.

(4) To add to the Library's collection materials designed for the special needs of senior citizens. Large print books are particularly important in this respect, because they allow senior citizens with failing eyesight to continue to read. The demand for this collection continues to grow.

(5) To upgrade the deposit collections at Garden House, Victory Center and Juniper Towers by the addition of new large print book titles.

Evaluation of Current Program:

At the center of the Library's program for senior citizens are the Library sponsored film programs and the large print deposit collections.

The Library sponsored film program has two components. The first is the regularly scheduled showing of films between September and May in the Village's three senior citizen facilities, Garden House and Victory Center. The second component of the film program is a once a month visit by senior citizens to the Library for a film travelogue in

the Library's meeting room. The monthly visit to the Library for the film program attracts residents from throughout the Village.

Using Garden House funds, the Library pays Rich Township Senior Transportation for their service to any senior citizen coming to the Library program that day. All of the senior film programs include a selection of books relating to the topic of the program. Large print titles are included whenever possible. The Library does not look on its film programs as ends in themselves, but sees them as a means of promoting the use of the Library. For this reason, we are very pleased that the people who attend the Library's monthly senior visit usually stay for refreshments and take time to browse for some books following the program.

The Library also maintains deposit collections of large print books in Garden House, Victory Center and Juniper Towers for those who are not able to come to the Library. The collections, which offer a wide variety of subjects and authors, are changed each month. This is an extremely popular service as demand for large print books continues to grow as offerings become more extensive and offer greater variety for readers.

The cost to the Library for these special programs continues to mount. While staff are careful to use only free programming materials, other components are not free. These include staff hours, book materials and refreshments.

The average cost of a large print book is $31.00. We currently purchase approximately 550 large print books each year at a cost of over $17,050 to the Library. The $31.00 cost does not include the cost to the Library to process each book. The demand for additional large print titles continues to increase and the Library is doing its best to meet this demand.

As an additional activity not funded by this project, the Library also provides Library service to home-bound patrons. While the home-bound program is not limited to senior citizens, they do comprise the majority of users. One of our staff members is in touch with each patron and selects and delivers books for them in accordance with their expressed interests every two weeks. Because a number of our home-bound clients have developed eye problems, large print books do play a major part in this service. The number of home-bound patrons has continued to increase significantly each year.

The Library's commitment to the senior citizens of the community is reflected in our continuing to provide senior services at an increasing cost to the Library. Our projected costs for FY 2015-2016 are $27,998 which does not include the $2,750 processing and cataloging costs for the large print material obtained. We again request $10,000 from the Garden House funds, the same amount requested since 1994 to continue to provide service at the current necessary level. The residents of Garden House, Victory Center and Juniper Towers depend on the Library to meet their reading needs, both educational and recreational. They look forward to the programs and the book deposits

Senior Program Budget Request, 2016-2017

Garden House Funds

	Clerical Services, 12 hours week	$ 8,122	(031500-500200)
	Supervisor, 1-1/2 hours week	1,976	(031500-500000)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,050	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 27,998**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2016/17**
Library Director	1.0
Patron Services Manager	1.0
Information Zone Coordinator	1.0
Kids' Zone Coordinator	1.0
Building and Public Information Coordinator	1.0
Coordinators and Assistants	18.83
Total full time equivalents	**23.83**

Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2016 Base	Increase Salary 3.00%	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	96,282	99,171	12,327	7,587	0	1,272	126	25
Renee Wick-Brink Patron Services Manager	49,406	50,889	6,325	3,893	9,971	408	126	25
Millie Robles Information Zone Coordinator	38,220	39,367	4,893	3,012	0	684	94	23
George Manno Building/Public Information Coordinator	42,040	43,301	5,382	3,313	0	0	106	23
Katherine Henderson Kids' Zone Coordinator	34,908	35,955	4,469	2,751	0	0	86	22
Unfilled Digital Services Coordinator	46,000	47,380	5,889	3,625	27,916	684	113	22
Village Staff	15,000	15,000	1,865	1,148				
Subtotal	**321,856**	**331,062**	**41,151**	**25,326**	**37,887**	**3,048**	**651**	

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2016 Base	Increase Salary 3.00%	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
PART-TIME								
Paul Silic Digital Services Specialist	23,301	24,000	0	1,836	0	0	0	17
Erik Schimke Digital Media Specialist	22,013	22,673	2,818	1,735	0	0	0	0
Victoria Wittig Library Specialist	23,296	23,995	2,983	1,836	27,916	684	0	0
Nancy Dannels Senior Services Engagement Assistant	12,864	13,250	0	1,014	0	0	0	22
Thomas Falkenthal Information Specialist	24,252	24,979	3,105	1,911	27,916	684	0	0
Jasmine Swinea Teen Specialist	25,744	26,516	3,296	2,028	27,916	684	0	17
Vannessa Cameron Patron Specialist	23,660	24,370	3,029	1,864	27,916	684	0	0

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Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2016 Base	Increase Salary 3.00%	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Jennifer Oosterbaan Acquisitions Lead/Administration	32,414	33,387	4,150	2,554	0	0	0	17
Mary VanSwol Administrative Services Coordinator	20,454	21,068	0	1,612	0	0	0	22
Braunz Baker Assistant	9,761	10,054	0	769	0	0	0	0
Nakeithra Campbell Assistant	15,156	15,611	1,940	1,194	0	0	0	0
Noelle Canty Assistant	5,138	5,292	0	405	0	0	0	0
Rebecca Cerf Assistant	15,156	15,611	1,940	1,194	0	0	0	0
Holly Dankowski Assistant	7,886	8,122	0	621	0	0	0	0
Karen Easter Assistant	15,662	16,132	2,005	1,234	0	0	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2016 Base	Increase Salary 3.00%	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
David Floyd Assistant	9,761	10,054	0	769	0	0	0	0
Julie Gurganus Assistant	22,933	23,621	2,936	1,807	0	0	0	22
Tiffany Henderson Assistant	15,156	15,611	1,940	1,194	0	0	0	0
Cari Howard Assistant	10,176	10,482	0	802	0	0	0	0
Kay Jackson Assistant	9,761	10,054	0	769	0	0	0	0
Steve Jackson Assistant	15,156	15,611	1,940	1,194	0	0	0	0
Chinmay Kansara Assistant	9,761	10,054	0	769	0	0	0	0
Kaitlyn Keller Assistant	15,156	15,611	1,940	1,194	0	0	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

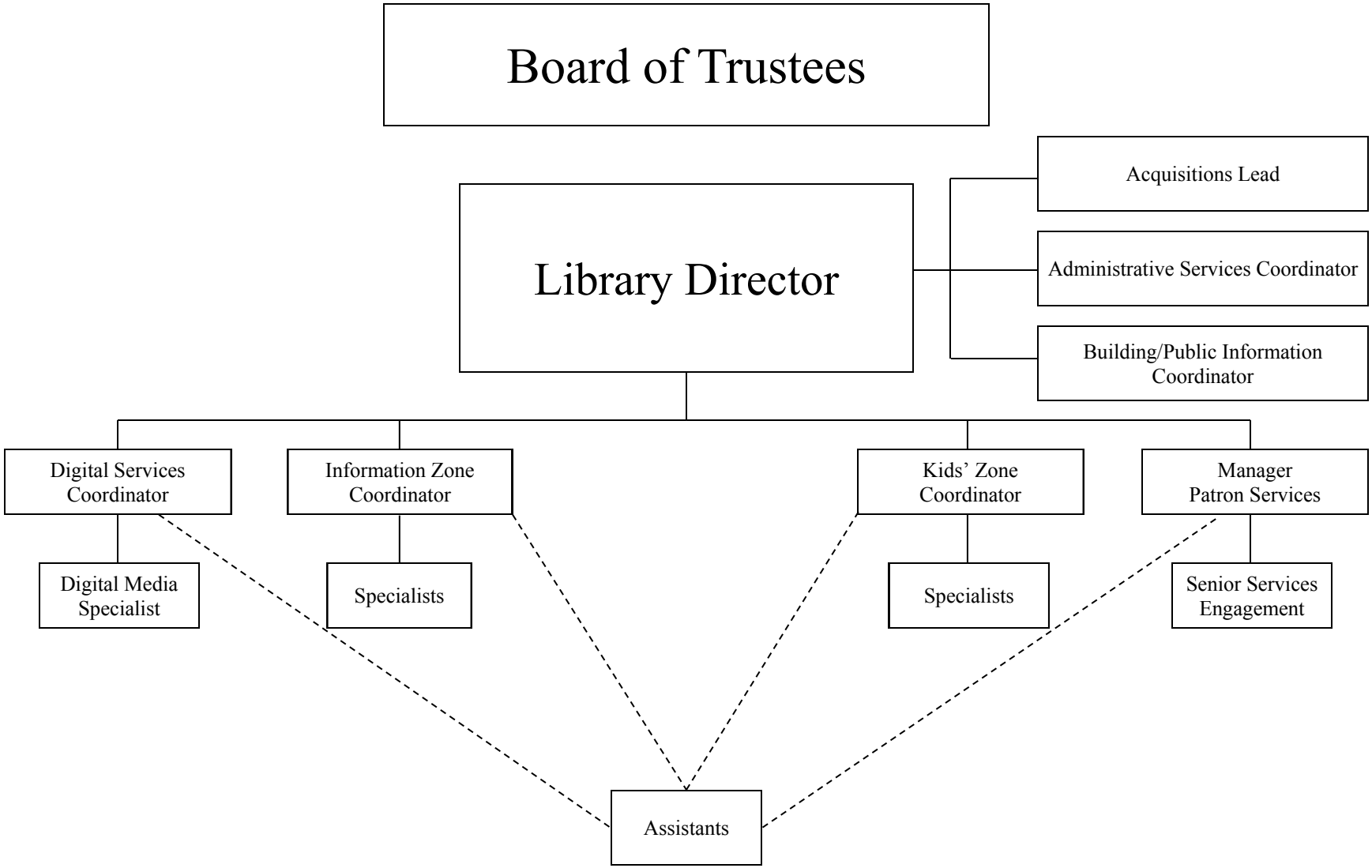
Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2016 Base	Increase Salary 3.00%	IMRF 12.43%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Loretta Knight Assistant	21,797	22,451	2,791	1,718	27,916	684	0	17
Alex Renzetti Assistant	9,761	10,054	1,250	769	0	0	0	0
Penny Shnay Assistant	9,761	10,054	0	769	0	0	0	0
David Thiesen Assistant	10,618	10,937	1,359	837	13,959	342	0	0
Unfilled Assistant	22,013	22,673	2,818	1,735	0	0	0	0
Village Staff	100	100	12	8				
Overtime	2,500	2,500	311	191				
LIBRARY TOTAL	**783,025**	**805,988**	**83,716**	**61,658**	**191,427**	**6,811**	**651**	

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Park Forest Public Library
Organizational Chart



Park Forest Public Library
2016/2017 Budget

REVENUES

Account No.		FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,709,650	1,892,469	1,766,437	1,853,449	-2%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	31,328	27,469	13,500	13,734	-50%
031500-410250	Rebates	0	0	0	0	0%
031500-420000	Transfer from Other Funds	10,000	10,000	10,000	10,000	0%
031500-452500	Olympia Fields Contract	142,039	141,221	141,221	143,339	1%
031500-452710	Lost Materials	1,202	1,000	1,079	1,000	0%
031500-454000	Printing/Copying	26,727	20,000	25,390	25,000	25%
031500-454100	Handling Charges	69	0	0	0	0%
031500-454700	Misc Income	1,571	0	150	0	0%
031500-460100	Library Book Sales	1,347	2,000	0	0	-100%
031500-470000	Contributions & Donations	13,200	0	0	0	0%
031500-480200	Library Fines	16,631	16,000	12,340	13,000	-19%
031500-490000	Interest Income	485	0	585	0	0%
	OPERATING BUDGET TOTAL	**1,972,328**	**2,128,239**	**1,988,782**	**2,077,602**	**-2%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	83,779	88,979	89,674	87,144	-2%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	54,218	57,576	54,062	56,389	-2%
***AUDIT SERVICES**						
031500-400103	Property Tax - Audit	2,826	0	105	0	0%
***IRMA - LIABILITY INSURANCE**						
031500-400104	Property Tax - IRMA Liability	40,127	0	62	0	0%
***BUILDING AND MAINTENANCE**						
031500-400107	Property Tax - Bldg. & Maint.	25,946	0	32	0	0%
	OTHER LEVIES TOTAL	**206,896**	**146,555**	**143,935**	**143,534**	**-2%**
	TOTAL	**2,179,224**	**2,274,794**	**2,132,717**	**2,221,136**	**-2%**

***Separate Levies**

Park Forest Public Library
2016/2017 Budget

EXPENSES

Account No.		FY 14/15 ACTUAL	FY 15/16 BUDGET	FY 15/16 ESTIMATE	FY 16/17 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	314,223	323,297	257,237	331,062	2%
031500-500100	Overtime Salaries***	1,767	1,000	1,500	2,500	150%
031500-500200	Temporary/Part-Time****	371,283	414,078	400,774	472,426	14%
	Subtotal	687,273	738,375	659,511	805,988	9%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	9,386	232,272	9,849	198,889	-14%
	Subtotal	9,386	232,272	9,849	198,889	-14%
Employee Support						
031500-520000	Other Travel	3,027	3,000	1,849	3,000	0%
031500-520100	Car/Mileage Allowance	2,580	2,820	2,820	2,820	0%
031500-520200	Dues/Subscriptions	1,045	3,000	1,954	3,000	0%
031500-520300	Training Expense	947	2,000	2,000	2,000	0%
	Subtotal	7,598	10,820	8,623	10,820	0%
Professional Services						
031500-530000	Other Professional Services	17,142	20,000	12,109	20,000	0%
031500-530100	Legal Services	385	3,000	4,371	3,000	0%
031500-531400	Computer Programming Services	2,160	0	0	0	0%
	Subtotal	19,687	23,000	16,480	23,000	0%
Operating Supplies						
031500-540000	Other Operating Supplies	5,798	6,000	1,777	6,000	0%
031500-540100	Computer Supplies	13,382	18,000	13,562	18,000	0%
031500-540200	Printing/Copying Supplies	1,907	2,000	1,794	2,000	0%
031500-540400	Meeting Expense	2,359	3,000	2,500	3,000	0%
031500-540800	Cleaning Supplies/Paper Products	7,413	8,000	6,782	8,000	0%
031500-541200	Plants and Fertilizer	5,836	6,500	4,090	6,500	0%
031500-541400	Paint/Hardware/Tools	455	100	470	500	400%
031500-542600	Library Processing Supplies	7,752	12,000	7,520	12,000	0%
031500-542700	Library Operating Supplies	8,262	16,000	7,425	16,000	0%
	Subtotal	53,163	71,600	45,920	72,000	1%
Maintenance						
031500-550000	Contractual Equipment	45,608	55,000	55,000	55,000	0%
031500-550200	Equipment Maintenance	26,783	30,000	27,000	30,000	0%
031500-550400	Contractual Building	27,377	30,000	28,000	30,000	0%
031500-550500	Contractual Grounds/Maint.	4,085	3,000	3,000	3,000	0%
	Subtotal	103,853	118,000	113,000	118,000	0%
Capital Outlays						
031500-560000	Other Capital Outlays	30,228	40,000	31,000	40,000	0%
031500-560100	Office Equipment	3,549	4,000	7,823	4,000	0%
031500-563000	Library Books (Adult)	70,794	75,000	74,264	75,000	0%
031500-563100	Library Books (Young Adult)	0	8,000	5,722	8,000	0%
031500-563200	Library Digital Services	33,363	46,000	46,000	46,000	0%
031500-563300	Library Children's Books	30,269	46,000	46,000	46,000	0%
031500-563400	Library Periodicals	12,906	20,000	17,000	18,000	-10%
031500-563500	Library A-V Materials	39,272	36,000	36,000	36,000	0%

031500-563600	Library E-Books	2,822	5,000	5,000	8,000	60%
031500-563700	Library Replacement Materials	0	500	0	500	0%
	Subtotal	**223,201**	**280,500**	**268,809**	**281,500**	0%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	48,734	50,687	50,687	52,208	3%
	Subtotal	**49,065**	**51,018**	**51,018**	**52,539**	3%
Miscellaneous Expenditures						
031500-590100	Postage	661	3,000	500	3,000	0%
031500-590300	Telecommunication Expenses	14,640	17,000	1,700	5,000	-71%
031500-590800	Printing/Reproduction/Graphics	2,716	1,500	500	1,500	0%
031500-590900	Advertising	100	250	100	250	0%
031500-591000	Legal Notices	191	150	150	150	0%
031500-591200	Other Special Events	27,744	17,000	25,000	25,000	47%
	Subtotal	**46,053**	**38,900**	**27,950**	**34,900**	-10%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	2,888	0%
031500-600500	Other Equipment Rentals	9,614	19,000	15,000	19,000	0%
	Subtotal	**12,502**	**21,888**	**17,888**	**21,888**	0%
Utilities						
031500-610000	Telephone	2,796	12,000	11,000	15,000	25%
031500-610600	Public Utility Services	5,155	4,000	3,238	4,000	0%
	Subtotal	**7,951**	**16,000**	**14,238**	**19,000**	19%
	OPERATING BUDGET TOTAL	**1,219,731**	**1,602,373**	**1,233,286**	**1,638,524**	2%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	74,326	79,614	67,000	83,716	5%
	IMRF Total	**74,326**	**79,614**	**67,000**	**83,716**	5%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	52,487	56,486	51,000	61,658	9%
	FICA Total	**52,487**	**56,486**	**51,000**	**61,658**	9%
***AUDIT SERVICE**						
031500-530300	Audit Service	5,249	5,249	5,249	5,249	0%
	Audit Total	**5,249**	**5,249**	**5,249**	**5,249**	0%
***IRMA LIABILITY**						
031500-510300	IRMA Liability Premium	26,737	45,645	45,645	44,292	-3%
031500-510400	IRMA Deductible	0	50,000	0	50,000	0%
	IRMA Total	**26,737**	**95,645**	**45,645**	**94,292**	-1%
***UNEMPLOYMENT BENEFITS**						
031500-520500	Unemployment Benefits	4,450	6,000	4,500	6,000	0%
	Unemployment Total	**4,450**	**6,000**	**4,500**	**6,000**	0%
***BUILDING AND MAINTENANCE PROJECT**						
031500-560400	Contractual Facility Development	121,339	50,000	78,545	205,000	310%
	Bldg. & Maint. Total	**121,339**	**50,000**	**78,545**	**205,000**	310%
	OTHER LEVIES TOTAL	**284,588**	**292,994**	**251,939**	**455,915**	56%
	TOTAL	**1,504,319**	**1,895,367**	**1,485,225**	**2,094,439**	11%

***Separate Levies**
****$15,000 included for Village Staff in FY16/17 budget**
*****$1,500 included for Village Staff in FY16/17 budget**
******$100 included for Village Staff in FY16/17 budget**

FISCAL YEAR 2016 – 2017 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
2	Office Technician Maintenance Worker (DownTown & Village)	Home Health Aide	33,838 – 44,555
3	Facility Custodian Community Service Officer	Office Assistant	35,528 – 46,785
7	Accounting Technician Parks Maintenance Worker	Police Facility Maintenance Worker	43,184 - 56,867
8	Payroll Specialist Water Plant Maintenance Worker Utility Billing Technician Housing Case Worker Housing Inspector	Administrative Assistant I Accounts Payable Technician Fiscal Assistant Police Records Clerk	45,346 – 59,712
9	Administrative Assistant II Licensed Practical Nurse Building Maintenance Specialist	Water Plant Operator I Recreation Supervisor DPW Maintenance Worker	47,610 – 62,695
10	Water Plant Operator II Accountant	Executive Assistant IT Technician	49,994 – 65,830
13	Registered Nurse Community Relations Coordinator	Police Records Supervisor	56,760 – 74,740
14	Tennis and Health Club Manager Public Works Foreman Assistant Chief Water Plant Operator Cultural Arts Manager Code Enforcement Manager Building Maintenance Coordinator	Parks Crew Chief/Village Forester Utility Billing Supervisor Program Manager/Executive Director HA Recreation Manager Engineering Technician	59,598 – 78,478
18	Public Works Superintendent Chief Water Plant Operator DownTown Facility Manager	Accounting Manager Assistant Director of Economic Development Nursing Supervisor	71,731 – 94,455
19	Director of Communications/ATVM		75,317 – 99,178
20	Assistant Finance Director		79,082 – 104,137
21	Police Commander Assistant Director of Public Works/Village Engineer	Fire Captain	83,036 – 109,344
22	IT Administrator	Director of Human Resources/ATVM	86,762 – 114,249
23	Deputy Chief of Police Director of Public Health	Deputy Chief of Fire	91,100 – 119,963
24	Director of Economic Development & Planning Director of Recreation and Parks	Director of Community Development	95,654 – 125,958
25	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Chief of Fire	100,437 – 132,256

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-16									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.5% increase									
1	32,225	33,355	34,522	35,728	36,980	38,275	39,613	41,000	42,436
2	33,838	35,019	36,248	37,515	38,829	40,187	41,593	43,048	44,555
3	35,528	36,770	38,060	39,392	40,770	42,196	43,674	45,204	46,785
4	37,305	38,611	39,962	41,360	42,808	44,306	45,857	47,461	49,124
5	39,171	40,540	41,962	43,428	44,948	46,523	48,150	49,836	51,578
6	41,129	42,569	44,057	45,598	47,195	48,848	50,559	52,327	54,156
7	43,184	44,697	46,262	47,881	49,556	51,289	53,085	54,943	56,867
8	45,346	46,932	48,575	50,275	52,034	53,856	55,740	57,690	59,712
9	47,610	49,278	51,004	52,790	54,636	56,547	58,528	60,578	62,695
10	49,994	51,742	53,550	55,427	57,369	59,375	61,454	63,605	65,830
11	52,490	54,329	56,229	58,198	60,235	62,346	64,525	66,785	69,123
12	54,055	55,948	57,906	59,932	62,029	64,203	66,451	68,775	71,181
13	56,760	58,746	60,802	62,929	65,133	67,411	69,773	72,213	74,740
14	59,598	61,682	63,841	66,075	68,388	70,783	73,259	75,824	78,478
15	62,577	64,767	67,035	69,379	71,810	74,323	76,785	79,617	82,402
16	65,708	68,006	70,387	72,849	75,398	78,036	80,768	83,598	86,522
17	68,314	70,706	73,182	75,740	78,392	81,137	83,976	86,915	89,958
18	71,731	74,240	76,839	79,529	82,314	85,192	88,176	91,262	94,455
19	75,317	77,955	80,683	83,505	86,429	89,454	92,583	95,824	99,178
20	79,082	81,850	84,714	87,680	90,749	93,925	97,213	100,615	104,137
21	83,036	85,945	88,953	92,062	95,287	98,622	102,075	105,648	109,344
22	86,762	89,798	92,942	96,194	99,562	103,045	106,654	110,386	114,249
23	91,100	94,288	97,588	101,002	104,538	108,198	111,984	115,904	119,963
24	95,654	99,003	102,468	106,055	109,765	113,607	117,584	121,698	125,958
25	100,437	103,952	107,590	111,356	115,254	119,286	123,462	127,784	132,256

POLICE PAY SCHEDULE / PLAN FISCAL 2016/2017

	A	B	C	D	E	F	G	H	I
Position	**Probation**	**Completion of Probation**	**Over 24 Months**	**Over 36 Months**	**Over 48 Months**	**Over 60 Months**	**Over 96 Months**	**Over 144 Months**	**Over 240 Months**
Patrol Officer	$55,539	$60,032	$65,126	$69,009	$74,102	$78,652	$81,796	$83,022	$84,248
Holiday Pay	$2,563	$2,771	$3,006	$3,185	$3,420	$3,630	$3,775	$3,832	$3,888
Annual Salary*	$58,103	$62,803	$68,132	$72,194	$77,522	$82,282	$85,571	$86,854	$88,136

	A	B	C
Position	**0-48 Months**	**49-95 Months**	**Over 96 Months**
Corporal	$86,166	$89,613	$93,197
Holiday Pay	$3,977	$4,136	$4,301
Annual Salary*	$90,143	$93,749	$97,498

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service	$88,750	$92,303	$95,992
Holiday Pay	$4,096	$4,260	$4,430
Annual Salary*	$92,846	$96,563	$100,422

ANNOTATIONS

*Annual Salary is the pensionable base. With the contract beginning July 1, 2014 holiday pay will be spread evenly over each pay period as part of the per pay period salary. Hourly rate for overtime purposes will now be based on the Annual Salary divided by 2080. The Holiday Pay above is calculated by dividing the position's base salary by 2080 hours and then multiplying by 12 holidays and 8 hours per holiday.

FIRE PAY SCHEDULE / PLAN FISCAL 2016/2017

FIRE UNION CONTRACT IS UNDER NEGOTIATION

Firefighter/Paramedic Pay Schedule

	A Probation	B over 12 months	C over 24 months	D over 36 months	E over 48 months	F over 96 months	G over 240 months
040							

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
039			

Note: Holiday premium pay is calculated by dividing pre-holiday salary by 2655 hours and then multiplying by 12 holidays and 12 hours per holiday. Annual salary is the pensionable base and effective 7/1/13, holiday premium pay will be spread evenly over each pay period.

Village of Park Forest
Annual Budget
2016/2017

GLOSSARY OF TERMS

3CMA	Metropolitan Managers Association, City/County Communications and Marketing Association
AARP	American Association of Retired Persons
ACCOUNT	A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.
ACCOUNTING SYSTEM	The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.
ACCRUAL BASIS OF ACCOUNTING	Method of accounting that recognizes the financial effect of transactions, events and interfund activities when they occur, regardless of the timing of related cash flows.
ACIP	Advisory Committee on Immunization Practices
ACTIVITY	The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
ADA	Americans with Disabilities Act
AED	Automatic External Defibrillator
AFG	Assistance to Firefighters Grant
AICPA	American Institute of Certified Public Accountants
ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support
AMI	Area Median Income
APA	American Planning Association
APHA	American Public Health Association

APWA	American Public Works Association
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
ATEP	Aggressive Traffic Enforcement Program
ATLAS	A Geographic Information System
ATVM	Assistant to the Village Manager
AWWA	American Water Works Association
B.I.C.Y.C.L.E.	Bigger Involvement Concerning Young Children's Learning Experiences
BLS	Basic Life Support
BMI	Body Mass Index
BOCA	Building Officials Code Administrators
BOND	A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one year financial document embodying an estimate of proposed revenue and expenditures for the year. The Village is required by State Statute to approve a budget, and the approved budget sets the legal spending limits of the Village. It is the primary means by which most of the expenditures and service levels of the Village are controlled.
BUDGET AMENDMENT	A legal procedure utilized by the Village staff and Village Board to revise the budget.
BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the Village Board.
BUDGET MESSAGE	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

BUDGET ORDINANCE	The official enactment, by the Village Board to legally authorize Village staff to obligate and expend resources.
BUDGETARY CONTROL	The control of management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
CABO	Council of American Building Officials
CAD	In a police context CAD refers to a Computer Aided Dispatch.
CAD	In an engineering context, CAD refers to Computer Aided Design.
CAFHA	Chicago Area Fair Housing Alliance
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CAM	Common Area Maintenance
CAPITAL ASSETS	Assets of $10,000 value or more and having a useful life of more than one year. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of, or addition to, fixed assets.
CAPITAL PROJECTS	A fund created to account for financial resources to be **FUND** used for the acquisition or the construction of major capital facilities or equipment.
CART	Combined Agency Response Team
CED	Community and Economic Development Policy
CCHA	Cook County Housing Authority
CCTRP	Cook County Tax Reactivation Project
CDBG	Community Development Block Grant
CDBG-IKE	CDBG - Disaster Recovery Public Infrastructure Program
CDC	Center for Disease Control
CEDA	Community & Economic Development Association of Cook County

CERT	Community Emergency Response Team
CFH	Crime Free Housing Ordinance
CHAP	Community Health Accreditation Program
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CHR	Commission on Human Relations
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality
CMOM	Capacity, Management, Operation, and Maintenance
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company
(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation
CPTED	Crime Prevention Through Environmental Design
CSEDC	Chicago Southland Economic Development Corporation
CSO	Community Services Officer
DCEO	Illinois Department of Commerce & Economic Opportunity
DDMM	DownTown District MidSummer Madness
DEA	Drug Enforcement Agency

DEBT SERVICE FUND	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE REQUIREMENTS	The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.
DEFICIT	(1) The excess of an entity's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.
DEPARTMENT	A major administrative organizational unit of the Village which indicates overall management responsibility for one or more activities.
DEPRECIATION	(1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or the physical or functional cause. (2) The portion of the cost of a fixed asset charged as an expense during a particular period. NOTE: The cost of such asset prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.
DHS	Department of Homeland Security
DISBURSEMENT	Payments for goods and services in cash or by check.
DPW	Department of Public Works
EAB	Emerald Ash Borer
EAP	Employee Assistance Program
EAV	Equalized Assessed Valuation
EDAG	Economic Development Advisory Group
EEOC	Equal Employment Opportunities Commission
EJ&E	Elgin, Joliet & Eastern
EMS	Emergency Medical Service
EMT	Emergency Medical Technician

ENTERPRISE FUND	A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises -- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples of enterprise funds are those for utilities.
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERP Software Package	Enterprise Resource Planning IL
ERT	Emergency Response Team
ESA	Environmental Site Assessment
ESDA	Emergency Services Disaster Agency. A disaster preparedness organization whose disaster plan has been state certified and can be utilized by Village departments to mitigate natural or technological disasters.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The revenue budgeted is the amount approved by the Village Board.
EXPENDITURES	If the accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid, including expenses, provision for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursement for these purposes.
EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance and interest, and other charges which are presumed to benefit the current fiscal period.
FAE	Fire Apparatus Engineer
FBI	Federal Bureau of Investigation
FD	Fire Department
FDSOA	Fire Department Safety Officers Association
FEMA	Federal Emergency Management Agency

FHIP	Fair Housing Initiatives Program
FICA	Federally Insured Contributions Act (Social Security and Medicare)
FIDUCIARY FUNDS	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Park Forest has specified July 1 to June 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FMLA	Family Medical Leave Act
FTE	Full Time Equivalent
FTO	Field Training Officer
FULL FAITH & CREDIT	A pledge of the general taxing power of the government to repay debt obligations (typically used in reference to general obligation bonds).
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other financial resources, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial conditions of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GENERAL FUND	The fund that is available for any legal authorized purposes and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GASB	Governmental Accounting Standards Board
GENERAL OBLIGATION	Bonds for whose payments are backed by the full faith

BONDS	and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bond are considered to be those from taxes and other general revenues.
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GLTD	General Long-term Debt
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
GPS	Global Positioning System
GRANT	A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.
GSU	Governors State University
HAS	Homecare Accounting Solutions
HazMat	Hazardous Materials
HCP	Housing Choice Partners
HH-CAHPS	Home Health Consumer Assessment of Health Providers and Systems
HHA	Home Health Aide or Home Health Agency
HIDTA	High Intensity Drug Trafficking Area
HIPPA	Health Insurance Privacy Protection Act
HOME	Largest Federal Block Grant to State and local governments designed exclusively to create affordable housing for low-income households
Home Care SOS	Home Care Software On Line Solution
HPV	Human Papillomavirus

HQS	Housing Quality Standards
HUD	Federal Department of Housing and Urban Development
HVAC	Heating, Ventilation and Air Conditioning
I & I	Inflow and Infiltration
IAFC	International Association of Fire Chiefs
IAHA	Illinois Association of Housing Authorities
IAMMA	Illinois Association of Municipal Management Assistants
IBBP	Illinois Building Blocks Program
ICARE	Illinois Comprehensive Automated Immunization Registry Exchange
ICC	Illinois Commerce Commission
ICC	International Code Council
ICE	Illinois Clean Energy
ICHIEFS	International Chiefs
ICMA	International City Managers Association
ICOP	Digital Video Recording System Installed in Police Vehicles
ICSC	International Council of Shopping Centers
IDG	Inter-disciplinary Group
IDNR/PARC	Illinois Department of Natural Resources/Park and Recreational Facility Construction
IDOA	Illinois Department on Aging
IDOT	Illinois Department of Transportation
IDPH	Illinois Department of Public Health
IEPA	Illinois Environmental Protection Agency
IFCA	Illinois Fire Chiefs Association
IFF	Illinois Facilities Fund

IFFA	Illinois Fire Fighters Association
IFIA	Illinois Fire Inspectors Association
IGIG	Illinois Green Infrastructure Grant
IHDA-APP	Illinois Housing Development Authority Abandoned Properties Program
ILAPA	Illinois Chapter of the American Planning Association
ILCMA	Illinois City Managers Association
ILDCEO	Illinois Department of Commerce & Economic Opportunity
ILEAS	Illinois Emergency Alarm System Mobile Field Force
ILLETS	Illinois Law Enforcement Training School
IMAP	IRMA Management Assessment Program
IMHRA	Illinois Municipal Human Relations Association, Inc.
IML	Illinois Municipal League
IMRF	Illinois Municipal Retirement Fund. A retirement fund covering Illinois municipal employees.
INCOME	This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the TOTAL revenues over the TOTAL expenses of the enterprise for a particular accounting period is called "net income."
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
IPELRA	Illinois Public Employee Labor Relations Association
IRMA	Intergovernmental Risk Management Agency. A municipal insurance pool established to fund liability and workers compensation insurance.
ISAWWA	Illinois Section American Water Works Association
ISFSI	International Society of Fire Service Instructors

ISO	Insurance Services Office
IT	Information Technology
ITEP	Illinois Transportation Enhancement Program
JCAHO	Joint Commission on Accreditation of Healthcare Organizations
JOY Program	Jump Starting Our Youth
J.U.L.I.E.	Joint Utility Locating Information for Excavators
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
M-Court	Administrative Adjudication Program
MABAS	Mutual Aid Box Alarm System
MACP	Manhole Assessment Certification Program
MainTrac	Maintenance Tracking Software
MAJOR FUNDS	Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item.
MBE	Minority Business Expo
MDT	Mobile Data Terminal. Computers utilized in law enforcement vehicles for data retrieval.
MFT	Motor Fuel Tax
MHI & PC	Minority Health Information and Prevention Center
MIS	Management Information Systems

MMC	Metropolitan Mayors Caucus
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways; 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
MOU	Memorandum of Understanding
MSI	Municipal Software Incorporated
MVNA	Motor Vehicle Non-Traffic Accident
NAFI	National Association of Fire Investigators
NAPWDA	North American Police Work Dog Association
NAHRO	National Association of Human Rights Workers Organization
NASSCO	National Association of Sewer Service Companies
NCBI	National Coalition Building Institute
NCBW	National Coalition of Black Women
NDTA	National Downtown Association
NEMRT	North East Multi-Regional Training
NFP	Not for Profit
NFPA	National Fire Protection Association
NFPA 1710	Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
NFR	No Further Remediation
NIMS	National Incident Management System
NIPC	Northeastern Illinois Planning Commission
NP	Nurse Practitioner

NPDES	National Pollution Discharge Elimination System
NPELRA	National Public Employee Labor Relations Association
NRA	Net Restricted Assets
NSP 1	Neighborhood Stabilization Program 1
OAI	Opportunity Advancement Innovation in Workforce Development
OASIS	Outcome and Assessment Information Set
OBQI	Outcome Based Quality Improvement
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provide the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
OSHA	Occupational Safety Hazards Act
OSLAD	Open Space Land Acquisition and Development Grant
OT	Occupational Therapy
PAAC	Police Athletic Activities Center
PAG	Professional Advisory Group (Health Department)
PBIS	Positive Behavioral Interventions & Supports
PEER Programs	High school student groups made up of same age/grade/race or special interest, assisting school faculty with mentoring, leadership, mediation and being role models
PEG	Public Education and Governmental Access Programming
PERSONNEL SERVICES	Costs related to compensating Village employees, including salaries, wages and benefits.
PFHD	Park Forest Health Department
PFNC	Park Forest Nurses Club
PFPD	Park Forest Police Department
PFSP	Growing Green: Park Forest Sustainability Plan

PHA	Public Housing Authority
PHADA	Public Housing Authorities Directors Association
PHTLS	Pre-Hospital Trauma Life Support
POC	Paid On Call
POP	Problem Oriented Policing
PPE	Personal Protective Equipment
PPRT	Personal Property Replacement Tax
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate.
PROPRIETARY FUNDS	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.
PSEBA	Public Safety Employees Benefit Act
PT	Physical Therapy
QR codes	Quick Response codes
RECon	International Conference of Shopping Centers Real Estate Convention
RecTrac	Recreation and Parks Tracking Software
REDCC	Regional Economic Development Coordinating Council A regional organization designed to enhance the business climate by attracting new businesses and retaining existing businesses.
RFP	Request for Proposals
RFQ	Request for Qualifications
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of the Village's enterprise funds.
REVENUES	Funds that the government receives as income.

RSNLT	Robbins, Schwartz, Nicholas, Lifton and Taylor
SAFER	Staffing for Adequate Fire and Emergency Response
SCADA	Supervisory Control and Data Acquisition, Computerized system of monitoring water flow and levels at the water plant.
SDWA	Safe Drinking Water Act
SMART	Suburban Major Accident Reconstruction Team
SNL	Saturday Nite Live, a Senior High School age Open Gym operated by PAAC
SPECIAL REVENUE FUNDS	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSACOP	South Suburban Association of Chief's of Police
SSCHIPS	South Suburban Center for Health Information and Prevention Services
SSERT	South Suburban Emergency Response Team. A multi-jurisdictional law enforcement group specially trained in hostage situations.
SSHC	South Suburban Housing Coalition
SSLBDA	South Suburban Land Bank and Development Authority
SSMCTF	South Suburban Major Crimes Task Force
SSMMA	South Suburban Mayors and Managers Association
SSOs	Sanitary Sewer Overflows
SSSRA	South Suburban Special Recreation Association
SSWWA	**S**outh Suburban Water Works Association
ST	Speech/Language Therapy
STAND UP	Special Tactical and Neighborhood Deployment Unit of Policing
STAR	Sustainability Tools for Assessing and Rating Communities
STDB	Site To Do Business Online
STP	Surface Transportation Program

SWAT	Special Weapons and Tactics
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
TAX LEVY	The total amount to be raised by general property taxes for operating and debt service purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied
TCBSD	Thorn Creek Basin Sanitary District
TCSP	Transportation/Community & System Preservation
TIF	Tax Incremental Financing. A process by which the equalized assessed value of a property is frozen, improvements made and the additional taxes generated as a result of the increased assessment captured and utilized to repay eligible project costs.
TOD	Transit Oriented Development
ULI	Urban Land Institute
UPS	Uninterrupted Power Source. This piece of equipment provides a battery backup for computer equipment.
USEPA	United States Environmental Protection Agency
VFC	Vaccine For Children
VNA	Visiting Nurse Association
WATER & SEWER FUNDS	Funds established to account for operations of the water and sewer system. Both are operated in a manner similar to private business enterprises where the intent is cost recovery.
WEN	Will County Economic Network
WIC	Women/Infants/Children Federally subsidized nutrition program for new mothers and children under the age of five.