Village of Park Forest, Illinois
2017/2018 Budget

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Village of Park Forest

2017/2018 Budget

Mayor

John A. Ostenburg

Trustees

Mae Brandon
Robert McCray
Georgia O'Neill
Theresa Settles
Jonathan Vanderbilt
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, 2016

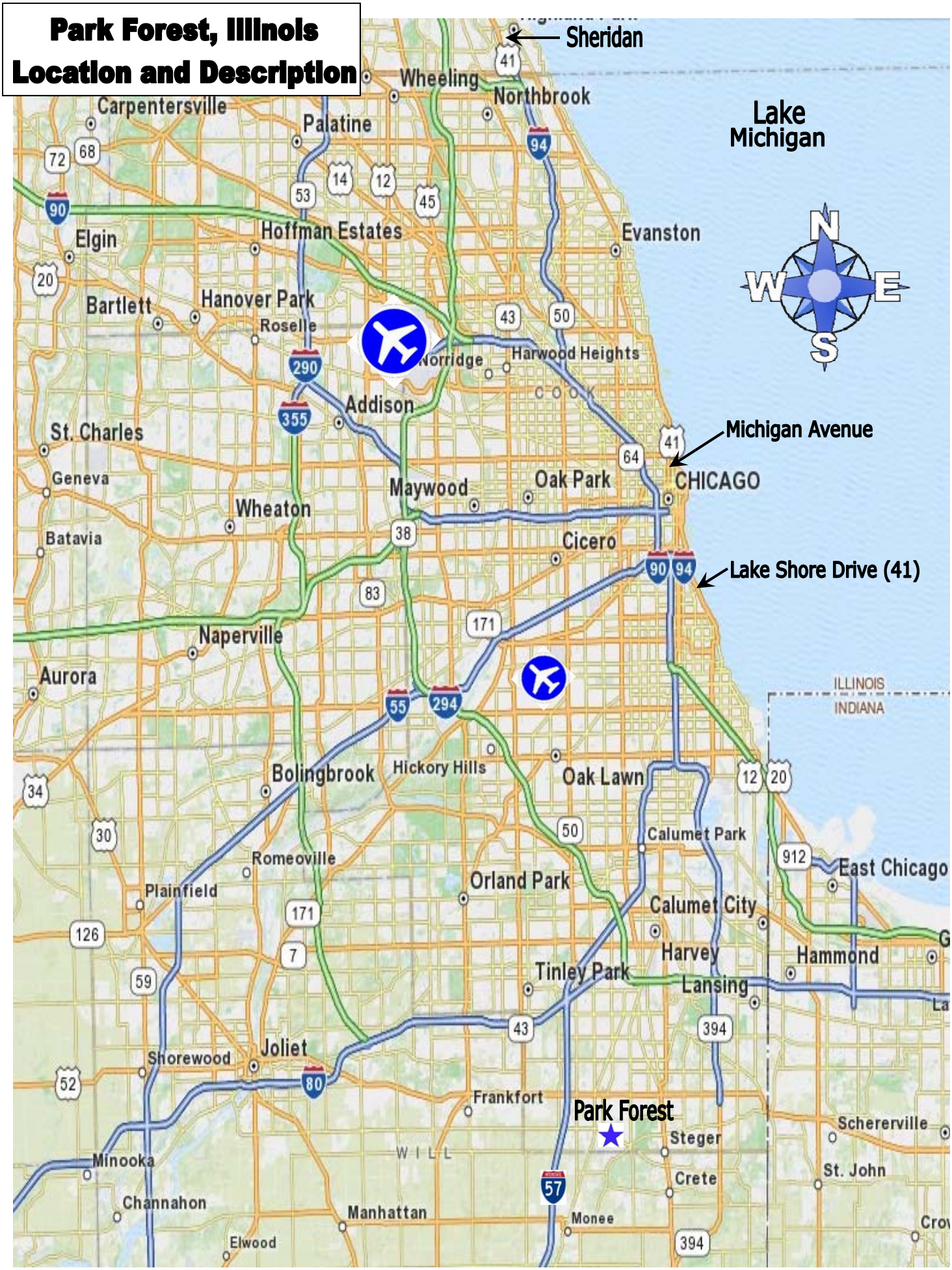
Executive Director

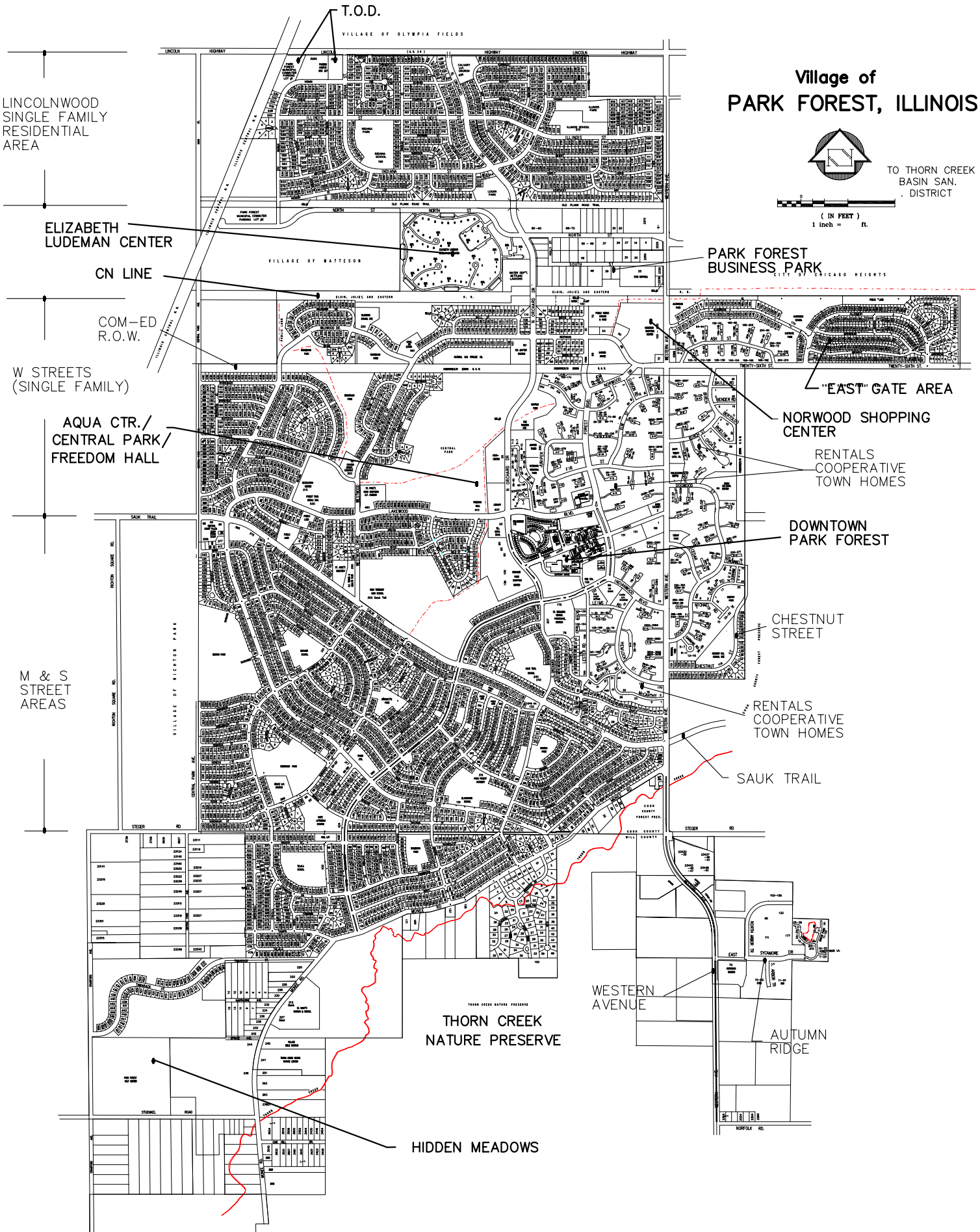
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2016.

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 2017, the Village of Park Forest has 157 full-time employees and approximately 70 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2021**
Population	23,462	21,975	21,497
Median Age	35.5	37.9	40.2
Total Housing Units	9,470	9,601	9,972
Average Home Value	$81,406	$105,347	$117,233
Median Household Income	$47,631	$48,291	$47,917
Average Household Income	$54,627	$65,795	$62,154
Per Capita Income	$21,493	$26,181	$25,778

	2010		Projected 2021	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,696	35.8%
Black Alone	13,144	59.8%	11,759	54.7%
Hispanic Origin (any race)	1,407	6.4%	1,913	8.9%
Other	1,493	6.8%	2,063	9.6%

Population by Sex				
Male	9,858	44.9%	9,676	45%
Female	12,117	55.17%	11,821	55%

Senior Population	**2000**	**2010**	**2021**
65 and over	11.5%	12.7%	17.7%

Education Level	**2016**
High School Graduate	22.1%
Associate Degree	9.4%
Bachelor's Degree	15.9%
Graduate/Professional Degree	13%

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 2015/2016, budgeted and estimated year-end expenditures for Fiscal Year 2016/2017 with proposed expenditures for the 2017/2018 Budget, including the percentage change between Fiscal Year 2016/2017 Budget and Fiscal Year 2017/2018 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 $4,915,217 for all personnel for the Fiscal Year 2017/2018. 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
2017/2018 BUDGET

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Park Forest
Live Grow Discover

May 1, 2017

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Mayor
John A. Ostenburg

Village Trustees
Mae Brandon
Tiffani Graham
Robert McCray
Georgia O'Neill
Theresa Settles
Jonathan Vanderbilt

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, 2017 and ending June 30, 2018. 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 $25,545,922. General Fund revenues are projected at $24,040,688. The General Fund expenditures exceed proposed revenues by $1,505,234. 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 2016 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 $53,214,546. Budgeted revenues for all funds other than the Library Fund are $51,741,542

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 Fiscal 2016 the Village saw income tax levels return to 2008 levels. Sales tax has improved somewhat. Housing values are inching higher but still below 2008 levels.

In an effort to maintain service levels and hold down property taxes, the Board approved a 2.9% levy increase for 2016. This levy increase was entirely related to pensions. The General Corporate Levy had a 0% increase. 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 nine 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 2017/2018.

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 or freezing property taxes. Maintaining fund balances and regularly assessing financial issues will continue to serve the Village in light of these future possibilities. The 2017/2018 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 at Freedom Hall. For Fiscal 2018 a staff position was eliminated in the Health Department. Marketing efforts to increase Medicare Census are being undertaken and other costs have been trimmed.

The Village support for the following services has been identified. Based on the fiscal year 2016 audited number:

	Non-Core Services			
	Revenues	**Expenditures**	**Village Support**	**Percent Revenue Coverage**
Aqua Center	$201,475	$407,714	$250,000	49%
Tennis & Health Club	239,922	345,316	110,000	69%
Freedom Hall	97,244	326,654	229,410	30%
Health Department	328,792	932,108	603,316	35%
Jolly Trolley	64,954	103,555	38,601	63%
Taxi Service	6,084	23,549	17,465	26%

During Fiscal 2018 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 through 2017/2018 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. In 2016/2017 a position was eliminated in the Health Department. 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	618,998	893,287
2017	732,711	(243,965)	(315,066)	173,680	400,000 est.	573,680 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 $500,000. In addition, an assigned fund balance was established for an additional $500,000. The impact of this increase in deductible has taken 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

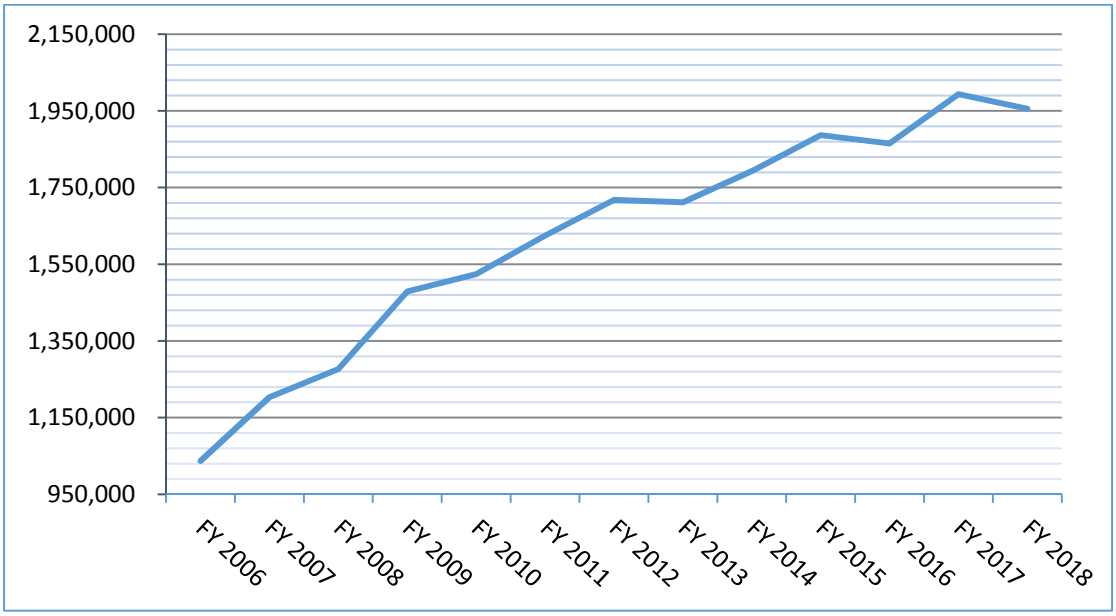
The cost of medical, dental and life insurances have increased more than doubled over the last twelve years as follows:

Health Insurance Costs

	Total Dollars	Percent Change
Fiscal 2006/2007	1,203,069	
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	1,864,895	1%
Fiscal 2016/2017 est.	1,999,312	7%
Fiscal 2017/2018 est.	1,955,554	- 2%

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.

For Premium increases in July 2017 the Village was notified that health insurance would decrease 2.5% and dental would decrease 6.6%.

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. In Fiscal 2017, $300,000 was transferred to the Police and Fire pension fund to improve funding levels. The Police Pension Fund received $186,000 and the Fire Pension Fund received $114,000. Also in Fiscal 2017 $250,000 was shifted from the General Fund Unassigned Fund

Balance to the Restricted Fund Balances of IMRF, $150,000 and FICA, $100,000. 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	Funded Ratio	Fire	Funded Ratio
2007	$ 470,583	$ 759,455	66.93%	$ 585,135	59.98%
2008	486,951	856,887	63.33%	619,135	58.76%
2009	491,736	981,636	58.44%	706,393	51.85%
2010	423,506	1,033,223	60.08%	752,677	53.20%
2011	431,084	1,044,419	57.40%	705,279	52.38%
2012	422,549	1,135,449	54.78%	739,802	52.79%
2013	432,870	1,349,138	53.90%	891,037	50.80%
2014	442,573	1,502,014	52.00%	992,775	51.00%
2015	505,150	1,735,910	46.60%	1,027,025	49.00%
2016	590,150	1,904,441	44.24%	1,201,675	46.20%

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 $210,000 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 per month. 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
2017/18	670,321

* Includes start-up costs

As you can see SouthCom costs are anticipated to decline 6.46% for 2017/2018.

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
2016	18,473	3,560	22,033

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	Fiscal 2016
Sales Tax	$ 670,036	$ 615,553	$ 576,938	$ 649,933	$ 656,921	$ 696,244	$ 705,591	$ 779,014	$ 838,061
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	1,093,283
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	2,201,109
PPRT	183,208	168,986	147,846	201,802	182,870	205,600	208,074	224,574	203,883
R. E. Transfer Tax	247,194	229,373	132,280	62,235	117,805	72,420	79,969	86,350	371,061
Building Permit Fees	102,045	77,260	118,729	81,207	118,812	86,480	82,637	91,137	98,449
Interest Income	251,034	98,928	55,644	77,767	61,519	17,896	97,899	83,491	90,297
	5,457,371	**4,815,210**	**4,339,915**	**4,408,372**	**4,721,397**	**4,496,537**	**4,594,232**	**4,795,152**	**4,896,143**

Income Tax is one of the Village's major revenue sources. The 2017/2018 Budget includes projected Income Tax at $2,200,000. A reduction based on IML projections. This budget reflects an ending fund balance of a 3.3 month reserve. The .3 month over the base line of the 3 month reserve amounts to $651,903. As the Village awaits a final resolution to the State funding issues, reserves will be maintained to address short-term solutions.

For the Fiscal 2018 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 allowed 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, 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 Academy. This program consists 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. Year 3 of this program will continue in 2017/2018.

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 was 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 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 $6,269,868 of capital improvements are included in the Fiscal Year 2017/2018 Budget. This includes $100,000 for voice over IP technology, $177,000 for Recreation Center improvements, $975,000 for water purification and system improvements, $1,095,075 for storm sewer improvements, $150,000 for replacement for the Somonauk Park pavilion, $382,001 for expansion of the Village Green, $900,842 for Indianwood construction and $275,000 for ambulance replacement.

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 ERP system upgrade was completed with funds provided from savings in IRMA costs.

- A 4 mile water main replacement project is nearly complete 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 Village Hall, Aqua Center and Tennis & Health Club parking lots are scheduled for resurfacing in 2016/2017.

The proposed capital spending for 2017/2018 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 was nearly completed 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. The five year water rate increase structure ends June 30, 2018. In order to continue improvements a new schedule of water rate increases is needed. The water plant is approaching ten years old, replacement of equipment such as the chlorine station at the standpipe is included in the 2017/2018 Budget.

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 $1,095,000. The Fund will also replace the Sangamon Lift Station for $529,000.

For Fiscal Year 2017/2018, the following rates are included in the Budget, as presented:

July 1, 2017 Rates

Water	**$15.64**	per 1,000 gallons
Water Infrastructure Fee	**3.00**	per month (no change)
Sewer	**2.86**	per 1,000 gallons (no change)
Refuse	**21.92**	per month through December 2017

A new refuse contract began January 1, 2014 and expires December 31, 2023. In addition, the Village 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	62.56
Sewer	Ready to Serve	.27
	Volume Charge	11.44
Thorn Creek*	Ready to Serve	1.90
	Volume Charge	7.38
Refuse		21.92
	Average Bill	$112.46

* 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 2017/2018 $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 apron 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. The committee is considering a two year additional extension.

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, more than 90 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 30 vacant lots in Eastgate, and the SSLBDA owns an additional 11 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 community insight on interim uses for vacant lots. One idea was the development of one or more pocket parks and community gardens in the neighborhood. The result was the Recreation and Parks Advisory Board working with Recreation and Parks Staff to design and install a small park between the properties at 257 and 259 Arrowhead Street. This pocket park will be installed late in 2016/2017. Public outreach to drive interest in establishing community gardens has been met with nominal success. Garden grants will continued to be offered in this neighborhood because of the Village's goals for community-building as an early element of the redevelopment process.

In mid-2016/2017, the SSLBDA and several of its member municipalities were awarded multiple grants from the **Illinois Housing Development Authority (IHDA). One grant, through the Abandoned Property Program,** totaled $118,000 and will be a partner project with Rich East High School where three properties will be demolished and another three will be rehabilitated. The second grant was also from IHDA but through the **Blight Reduction Program**. The funding award totaled $1,155,000. These funds will allow for acquisition, deconstruction, and green infrastructure installation on at least 30 properties in the Eastgate neighborhood. Workforce training on deconstruction and green infrastructure installation is also a significant element of this grant. This work began in 2016/2017 and will continue in 2017/2018.

A market study and concept plan for future development of the **former Hidden Meadows** property was completed in 2015/2016. 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 continues to market the property. Efforts have included a full page advertisement with the National Student Housing developer organization, promotion at the national RECon convention, etc.

In July 2015, the Board approved two resolutions to support participation in **Cook County's 2015 tax scavenger sale**. These resolutions have resulted in 28 properties that will be acquired either through the County's No Cash Bid or Over the Counter process. The bulk of these properties are expected to be acquired in the first half of 2017/2018.

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 **Unified Development Ordinance (UDO).** 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. By late 2016/2017, Village Staff and the Development Regulations Update Steering Commission had completed their review of the draft UDO and a systematic review had gotten underway with the Plan Commission. The draft ordinance is expected in 2017/2018 and will include a series of public workshops 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 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 including schools and neighboring communities. High Schools in the area that do not have adequate maker equipment have been offered the opportunity to use the Park Forest MakerLab. In 2016/2017, OAI, Inc. secured a four year grant from the US Department of Labor to make extensive space and equipment buildouts for both OAI, Inc. and the MakerLab. The grant is for nearly $1,000,000 over each of the next four years.

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, 2016 and 2017 RECon conventions in Las Vegas, and 2014 - 2016 Chicago Deal Making sessions. 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.

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 has also with several entities (Chicago Southland Economic Development Corporation, Cook County, etc.) to find other ways to reduce the property taxes for this project. A 12-year Keystone Property tax cap incentive (House Bill 257) was drafted with the support of State Representative Anthony DeLuca. HB 257 was before the state legislature for its consideration in late 2016/2017.

Following an 18 month grass roots effort to attract Steak 'N Shake to Park Forest, a franchisee has been approved and continues to work with the Village on an identified location. As part of the process, this developer has sold existing businesses in his portfolio and will begin exploring construction plans in 2017/2018.

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 adjacent property, **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. In 2016/2017 a developer submitted a letter of interest and earnest money for a due-diligence period to assess redevelopment needs for the property.

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 should be completed in 2017/2018.

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.

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 2017/2018 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 Hall 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. In 2015/2016 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 months in March and June, 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 2017/2018 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 2017/2018 is year four of implementation of the Board's five year Goals.

The 2017/2018 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 2017/2018 Budget plans to accomplish several major capital improvements.

In short, the 2017/2018 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. One area worth noting is the Municipal Parking Fund where revenues have declined reducing that fund balance.**
- **A reclassification of $250,000 of the Unassigned General Fund Balance to the Restricted General Fund Balances of IMRF & FICA was made to eliminate a negative restricted fund balances.**

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 2017/2018 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 2016/2017 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, 2016. 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 95 entities out of 2,700 cities, counties and school districts in Illinois, to receive the Distinguished Budget Award and one of only 154 to receive the CAFR award. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2017/2018 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. Also, the diligent work of Sharon Floyd, the Assistant Finance Director is worth noting.

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2017/2018 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick
Village Manager

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

BUDGET MESSAGE
2017/2018

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 2017/2018 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 services. 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 2017/2018 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 2017/2018 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 have Staff dramatically increasing marketing and outreach efforts to assess if the department can remain competitive in the business of home health services. If not, an action plan will need to be developed to either shift Health Department services and staffing allocations or consider other possibilities such as shuttering the home health services program and/or severely downsizing the Staff for this department. With housing issues still plaguing the southland region, additional funds will be directed 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. Additionally, support staff for administering or carrying out code enforcement operations will likely be augmented in 2017/2018 to keep up with the increasing volume of work. Implementation of a Village-wide Sustainability Plan will also continue in 2017/2018. Finally, 2017/2018 will include funding of space overhauls at the Park Forest Recreation Center. This longstanding facility is co-located with Michelle Obama School and is no longer needed by School District 163 now that extensive building additions have been completed for the school. Building overhauls needed at the outset of this transition relate to establishing a clearly identifiable entrance to the Rec Center and ADA accessibility upgrades.

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 several fiscal years. These studies include a Strategic Land Use Plan for Economic Development, a Sustainability Plan, a Homes for a Changing Region Study (to be updated in 2017/2018), a Transit Oriented Development and a study related to retail reinvestment patterns by commercial developers. Final studying and implementation of a Unified Development Ordinance will take place in 2017/2018. The Village will also continue its diligence in seeking grant funding from any number of state, regional and national sources. Staff 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 2017/2018 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 2017/2018 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.

4. 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 2017/2018 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 2017/2018 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. Six of these meetings will have taken place in 2016/2017 including meetings in September and November, 2016 and January, February, May and June, 2017.

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 2017/2018 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 (October 2016 and February 2017) 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 2017/2018, 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 2017/2018 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 2016 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 Manager 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 5, 2017. 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 2015***. 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 2015/2016, 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 2017/2018.

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 2017/2018, the operating budget for the General Fund contains $25,545,922 of expenditures. This represents a 15% decrease in expenditures from the prior year budget for the General Fund. Excluding the prior year one-time increase in Public Works related to the Star Disposal CNG Grant of $2,514,680 and the $300,000 transfer to the Pension funds the decrease in expenditures would be 6%. Revenues for the General Fund are $24,040,688. **Fund Balance of $1,505,234 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2017/2018, the combined budget of all funds reflects $53,140,546 of expenditures (excluding the Library). This represents a 9% decrease in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $51,718,342, 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 2017/2018 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 $270,000 and Tennis & Health Club for $110,000. The Board has discussed an annual monitoring of this support. For 2017/2018, 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 $225,000 includes $90,000 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 $7,038 ,384. This represents a 3.3 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 2016, which provides the property tax base for the 2017/2018 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2017/2018 Budget funds the Board's goals of continued economic development, civic engagement/ youth programming and major infrastructure improvements across the Village. The 2017/2018 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 2013/2014 through Fiscal Year 2017/2018 projected.

Department*	2013/14	2014/15	2015/16	2016/17	2017/18
Administration/Finance[3]	15.7	15.7	15.7	16.2	16.2
Public Works/Water	30.7	30.7	30.7	30.7	30.7
Recreation and Parks[2]	19.1	19.1	19.6	19.6	19.6
Police[3,4]	53.6	53.6	53.6	54.6	55.1
Fire	26.4	26.4	26.4	26.4	26.4
Health[3,4]	8.5	8.5	8.5	8.75	7.0
Community Development[3,4]	8.9	8.9	8.9	9.9	11.0
Economic Development & Planning[1]	4.0	4.1	4.1	4.1	4.1
Downtown[4]	3.0	3.0	3.0	3.0	3.0
TOTALS	**169.9**	**170**	**170.5**	**173.25**	**173.1**

* Does not include seasonal positions.

[1] The Fiscal 2014/2015 slight increase is due to a shift from a contractual to part-time employee.
[2] Fiscal 2015/2016 includes an additional part time Naturalist for Thorn Creek.
[3] 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.
[4] Fiscal 2017/2018 increases include Police restructuring of a part-time facility maintenance worker to full-time and Community Development adding a seasonal inspector for grass cutting and restructuring a part-time Assistant to full-time**.** Health is restructuring and reduces its staff by 1.75 FTE.

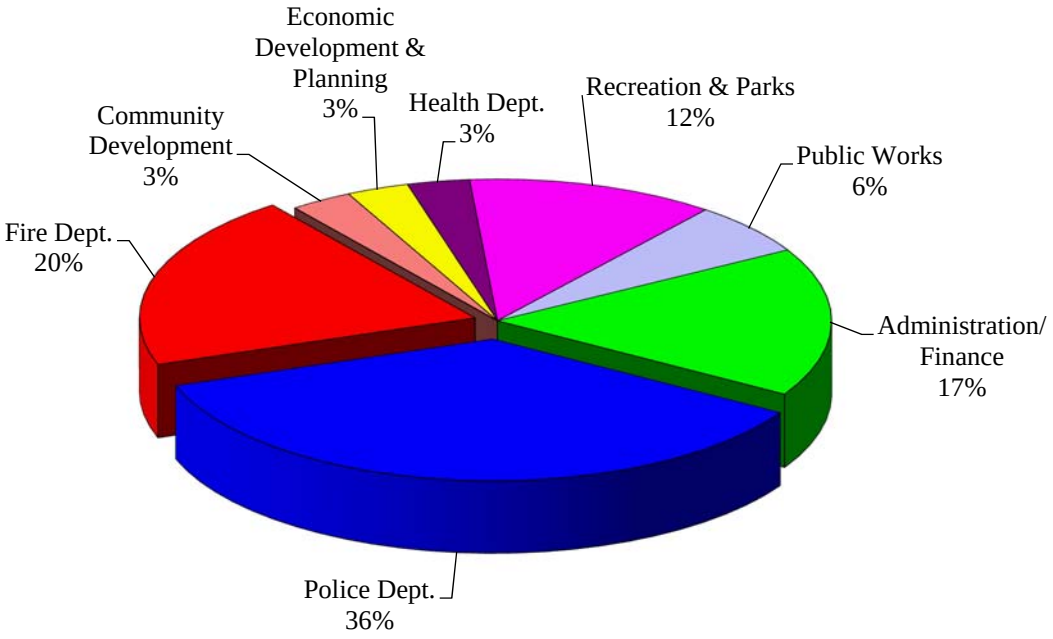
Each section of the Budget follows the same format. First, there is a description of the department and its function in the overall provision of services to the community. It is followed by accomplishment of the prior year's goals, the current year's goals and performance measurements, organizational 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 2015/2016 Actual. This reflects the amount actually spent in Fiscal Year 2015/2016 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2016/2017 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2016/2017. The third column is Fiscal Year 2016/2017 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 2017/2018 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2017/2018. 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 2016/2017 Budget to Fiscal Year 2017/2018 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2016/2017 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 2016/2017, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2016/2017 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2017/2018.

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 3-60.

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 17/18 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 2017/2018 Administration budget includes funding for a Sustainability Intern as the Village seeks to continue implementation of a sustainability plan that was approved in 2012.

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 2017/2018.

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 2017/2018 are budgeted to increase by 3%. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
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	7.1%
July 1, 2017	-2.5%

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. Dental premiums for 2017/2018 are expected to increase nominally. An employee Health and Wellness Taskforce works to enhance employee wellness and this will continue 2017/2018 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. The projected 2.5% decrease is an example.

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.

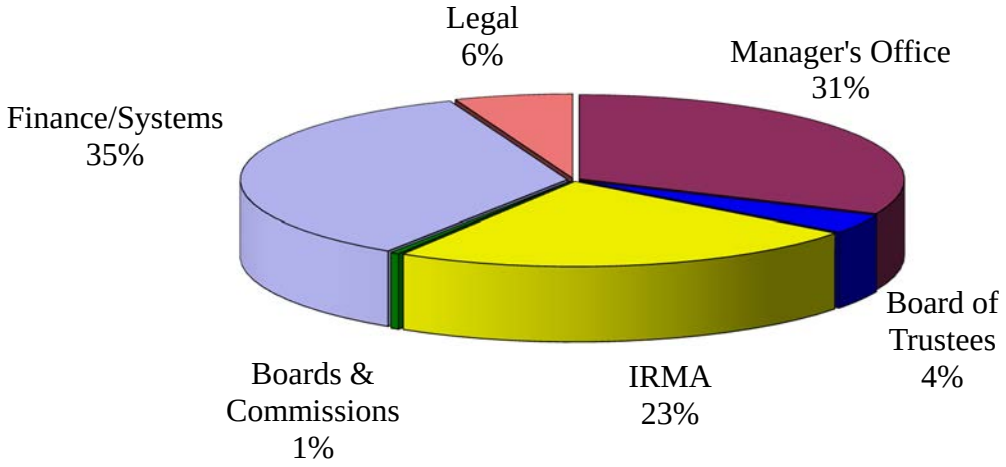
In 2016/2017, the Village carried out implementation to a new Village-wide software platform for such functions as time keeping, financial activity processing, utility billing, work orders, inspections, etc. The BS&A platform is now fully operational and will be increasingly built out and refined in 2017/2018.

In 2017/2018, the Village Manager (Chair) and Police Chief (Board Member) 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.

As a result of a very professional staff that is trained to be able to develop ordinances, resolutions and agreements with minimal legal cost, the Village's overall legal budget is a fraction of what might be seen in other communities of comparable size and scope of operations. 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 labor 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 residential building code and Crime Free Housing Ordinance. In 2017/2018, the Village will continue to pursue legal actions against several tax delinquent properties. Also, special legal services funding has increased for the coming year due the volume of work that the Village Prosecutor carries out in municipal court.

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 17/18 Proposed



Finance is included as a sub-department within Administration. In the prior year the Finance Department budget included the goal of implementing a software upgrade for Finance and Human Resources/ Timekeeping. 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 2017/2018, 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 2017/2018, the Finance Department will work with all Village Departments to

enhance efficiencies and cost containment and work towards full utilization of a village-wide software implementation.

Police:
The Police Department has historically undertaken unique approaches 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 Experiences (B.I.C.Y.C.L.E.) and other programs aim at establishing rapport with the youth of Park Forest. These programs are longstanding. For example, the PAAC program will be celebrating its 20th anniversary in 2017/2018. These youth and public engagement endeavors will be enhanced as PAAC will partner in the coming fiscal year with the Teen Zone programming of the Recreation and Parks Department. Twenty percent of vehicle/narcotics seizure funds will be used in 2017/2018 to fund collaborative youth programming.

As part of the Police Department's efforts to build good relations with the community, 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 an innovative 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.

Another initiative toward community engagement is the Police Department's model Facebook page. It has more than 9,000 followers which quadruples the number of followers 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'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. The Police Department will continue to administer these quality of life initiatives in 2017/2018.

The 2017/2018 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 three replacement squad cars while capital purchase dollars have been allocated for improvements to sections of the police station including the firing range and the court room.

Fire:
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 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.

In 2016/2017, the Fire Department continued its decorated track record for obtaining grants. These included a grant to purchase a new public education trailer and another grant for the purchase of new Self Contained Breathing Apparatus (SCBA) gear for all operational shifts. Several other grant applications have been submitted with funding decisions expected in 2017/2018.

The Fire Department will receive a number of capital purchase items in 2017/2018 including, among other things, computer equipment and the purchase of a new ambulance. This unit replaces an ambulance which has been with the Department for 7 years. In 2016/2017, Fire Staff recommended an intergovernmental fire engine sharing plan with another agency. It was approved by the Village Board and will be mutually beneficial to both entities by allowing the duration of fire engine fleet inventory turnover to be extended from every 7 years to 8, 9 or even 10 years. The 2017/2018 Budget will include ongoing Vehicle Services Fund contributions to these very large capital purchase items so as to not have to borrow at the point of purchase when the need arises.

Health:

In 2016/2017, Medicare reimbursement funding for home health services continued in a downward trend. This was directly related to a decreased patient census of 8 patients at any given time. This compared to patient census figures that were over 20 not too long ago. These downward trends led to a reduction of Health Department Staff by one position in mid-2016/2017. This position will not be replaced in 2017/2018. To reverse Medicare funding and patient census trends, concerted efforts have begun to enhance public awareness of Department services and to aggressively engage patient discharge professionals at area hospitals and nursing homes. Finally, the overall budget for the Health Department has been decreased by 17% from 2016/2017 to 2017/2018. The decrease is related to the staffing reduction, cutting back contractual relationships and refining several other line items. Once such terminated contractual relationship was an unskilled home health services partnership with the Illinois Department of Aging. Termination was due to the state not reimbursing the Department for services rendered.

In the 2016 calendar year, the department recorded 10,353 contacts with the community. Park Forest residents made up just over 80% of these contacts with the rest the contacts living in more than 60 different communities across northeast Illinois and northwest Indiana. Service provision benchmarks by the Department in calendar year 2016 included home health visits (2,027), patient baths (1,001), immunizations (1,207), school physicals (22) and senior citizen living facility visits (1,734). As a protector of food handling health and safety for the community, the Department also coordinated 200 food safety inspections in 2016.

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 44th season in 2017/2018.

Recreation and Parks:

In Downtown Park Forest, the Village Green continues to evolve as a destination park in the community. The 2016/2017 budget contained funding for the Village Green to be upgraded to include landscape grading, vegetation plantings and the installation of meandering walking paths, water features and a labyrinth. The work was delayed due to high bid submittals and was re-bid. The work will carry over into 2017/2018 and will continue the Village's shift away from smaller neighborhood parks to larger 'destination' venues.

In recent years, youth basketball and summer youth camps have further developed due to increasing attendance figures as Recreation and Parks Staff continue to evolve the slate of programs offered to the community. Bitty Ball and the Park Forest Youth Basketball League have become tremendously popular.

A Teen Zone was also implemented in recent 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, Teen Zone transitioned in 2016/2017 to an interdepartmental endeavor with the Police Department's PAAC summer programming. The Teen Zone is now overseeing 90 to 120 youths every day that the center is open to the community. In 2017/2018, this endeavor will continue to combine various youth activities, public events and job preparedness and work experience programming.

Various youth and family outreach efforts are also carried out in partnership with the Park Forest Youth Commission and the Recreation and Parks Advisory Board. In 2016/2017, these efforts included a chili cook off, Youth Day, the Park Forest Carnival, Park Clean Up Day and an Easter Egg-stravaganza. Events such as these and others are funded in 2017/2018.

The Emerald Ash Borer (EAB) destroyed virtually the entire ash tree inventory in Park Forest over the past decade. Removal of the dead trees is now complete and replacement plantings have begun. The 2017/2018 Budget includes funding to build on this work that will see more than 100 new trees planted over the course of 2016 and 2017.

Statistics indicate that 65% of the 2016 users of the Park Forest Aqua Center are residents of Park Forest, which is up from 50% in 2015. This facility 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 scheduled to take place in 2017/2018 to keep the Aqua Center attractive include replacement fencing on the south side of the complex, new deck chairs and the installation of dressing room partitions. On an ongoing basis, Recreation and Parks Staff are analyzing service costs and price-points. For the 2017 swim season, the Village will undertake a private/public partnership to recruit, hire and oversee the seasonal Staff at the Aqua Center. 2016 swim season rates and daily fees, along with resident/non-resident structures, will stay the same in the 2017 swim season.

Other recreational venues in Recreation and Parks includes the Tennis & Health Club and Freedom Hall. Both facilities operate with some property tax support from the General Fund. The 2017/2018 Budget will include funding for the replacement of carpeting and furniture in the main lobby area of Freedom Hall while Staff will be investigating the economic feasibility of upgrading the Whirlpool areas of both the men's and women's locker rooms at the Tennis & Health Club.

Among other things, additional capital purchase items for Recreation & Parks in 2017/2018 include substantial facility upgrades at the Recreation Center to develop an identifiable entranceway that is ADA-compliant, replacement HVAC units at the library and police station, and lobby renovations along with tuck pointing and landscape changes in/around Village Hall. Finally, a new Toro field lawn mower will be funded.

Public Works:

In 2016/2017, Public Works began construction work related to the replacement of 4 miles of old water main. The work was scattered across the entire community and should be completed by late 2016/2017. As part of this project, nearly 2 miles of corresponding roadway will be resurfaced. It is expected that this part of the project will be completed in early 2017/2018. The upcoming fiscal year includes funding for debt service on this project in addition to two other previous water main replacement projects. Another water main project in 2017/2018 is a proposed installation of nearly 1 mile of new main down south Western Avenue to a business in unincorporated Will County. Should this project come to fruition, the company will pay for 50% of the construction costs.

Another water distribution-related project in 2017/2018 will be the continuation of a systematic replacement of malfunctioning or deteriorated water service turn-on valves, or buffalo-boxes. Additionally, funds have been allocated for the installation of a chlorine station at the stand pipe on the southwest end of the community.

In 2015/2016, a scenic beautification project began along Route 30/Lincoln Highway. The grant-funded project included new vegetation, wood fencing, installation of a new sidewalk and new bus stops. The bulk of this work was carried out in 2016/2017 and final efforts will unfold in early 2017/2018.

Another part of the Village's plan for infrastructure upgrades is in the Sewer Fund with the replacement of corrugated metal storm water drainage piping across the middle of the community. 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.

Motor Fuel Tax (MFT) reserves have been amassed by the Village to match any potential federal grant projects that might get awarded to Park Forest. One such project will take place in 2017/2018 with the resurfacing of Indianwood Boulevard from Sauk Trail to Monee Road. Also in the 2017/2018 Budget is funding for engineering design to resurface Illinois Street from Western Avenue to Orchard Drive. Construction work is projected to take place in 2018/2019. A final item of note in MFT is the significant drop in costs for road salt in 2017/2018. This related to a 60% decrease in supply costs combined with ample salt reserves leftover from a mild 2016/2017 winter.

The Public Works budgets for 2016/2017 and 2017/2018 include several million dollars in pass through grant funding from the Illinois Department of Transportation. Park Forest was the local agency sponsor for a Compressed Natural Gas (CNG) conversion project for a local refuse hauling company. The CNG project included the installation of two fleet fueling farms and the purchase of numerous CNG garbage trucks.

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.

The Vehicle Services Fund for Public Works in 2017/2018 includes the purchase of a pickup truck. This truck is for the Assistant Director and field work oversight that is assigned to this position. Vehicle Services also includes funding for the purchase of a field operations trailer for the transport of water and sewer main equipment.

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 2017/2018 to promote parking at both Park Forest commuter lots to increase revenues in this fund.

Economic Development & Planning:

The Strategic Land Use Plan was implemented in 2009 as a component to the Park Forest Comprehensive Plan. One of the objectives in the Plan was to explore the potential to extend public works utilities southward along Western Avenue into unincorporated sections of Will County. In 2016/2017, this concept took major steps forward with pre-annexation agreements for a sewer utility connection for one soon to be built business and a water main extension project for another existing business. Funding in 2017/2018 will cover the full cost of installing the new water main with the business paying 50% of the costs.

In 2015/2016 through 2016/2017, 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 supported by staffing assistance from the Chicago Metropolitan Agency for Planning. To date, project recommendations have been reviewed by key members of the management staff and the Plan Commission as of late-2016/2017. Pending this Commission's review, adoption of various code updates will take place in 2017/2018.

The Park Forest Sustainability Plan was established in 2012 and one of the stewards in implementing it has been the Director of Economic Development. Projects toward plan implementation in 2017/2018 will include several community gardens, a large urban garden, exploring the establishment, a climate action plan and a potentially partnership with a group of college-aged AmeriCorps volunteers through the National Civilian Conservation Corps.

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 such as a Dollar General development. The Village is hopeful to build upon these successes in 2017/2018 as several Village-owned parcels of land and buildings are being marketed in Downtown Park Forest in addition to several properties elsewhere in the community in addition to nearly 60 acres of vacant land in close proximity to Governors State University.

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. Over the past several years, MidSummer Madness has served as a fun summer time event aimed at promoting public awareness of various businesses in Park Forest. As this program has run its course, 2017/2018 will fund the implementation of a new program to be called Summer Time Bingo.

In 2014/2015 and 2015/2016, Village Staff partnered with several regional agencies to secure two different $50,000 grants to implement the SouthWorks MakerLab in Park Forest. These grants funded equipment purchases and hiring of instructional staff at the MakerLab. In 2016/2017, this project took another major step forwards with a $4M grant that was awarded to allow for substantial expansion of the MakerLab. The grant will span four years and aided in moving the MakerLab to a visible storefront space in Downtown Park Forest. In 2017/2018, the Village 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 has rendered substantial grant dollars being at work in Park Forest over the past several years. In 2017/2018, nearly $1M in housing revitalization and/or demolition grant dollars will flow through the Capital Projects Fund. These grants will be administered by the Director of Economic Development and Planning. 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.

Department Staff worked with the Recreation and Parks and Administration Departments to implement a Civic Leadership Academy in 2015/2016. The inaugural 9-month program had 13 participants and aimed to develop future community leaders with the curriculum 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. A second Civic Leadership Academy unfolded in 2016/2017 with 22 participants and a 3rd annual class is funded with the 2017/2018 Budget.

Resident engagement events are coordinated by the Community Relations division. Resident appreciation events typically take place in March and June of each year. Community Relations also coordinates events with other departments (ex: Police/Safe Halloween) and entities (ex: Commission on Human Relations/Black History Month programming, ice cream social, etc.). Similar programming is funded for 2017/2018 and will include a new program called the Park Forest Oscars. A semi-annual Community Calendar helps promote public awareness of all events taking place.

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 2016/2017, several departments collaborated to coordinate a grant of volunteer workers from AmeriCorps. Most of the work completed was related to the Village's Sustainability Plan and the results were tremendous. Work included extensive vegetation removal at several parks and numerous residential mid-block cut-throughs, installation of informational kiosks, and painting of recreational facilities and storm sewer inlets. The group also provided support to several volunteer boards/commissions and assistance at various public events including Youth Day and the Going Green Recycle Fest. Recycle Fest event netted 12,000 lbs. of shredded paper, and the recycling of 232 televisions, 2,500 pairs of shoes, 500 lbs. batteries, 300 pairs of eyeglasses and 8,783 lbs. in electronics. Of particular note, the AmeriCorps work on the residential cut-throughs was instrumental in securing a $200,000 CDBG grant from Cook County to repave, relight and install new signs at 8 cut-throughs. The 2017/2018 Budget includes funding to match the CDBG grant in additional matching funds that might be needed should Park Forest be selected as an AmeriCorps host partner for the summer of 2017.

A redesign of the Village Green in Downtown Park Forest has been funded in Capital Projects. Design of this project began in 2015/2016 and was bid out in 2016/2017. Cost concerns caused the project to be delayed and it is expected to be carried out in 2017/2018. With this work, the Village Green will become another destination park in the Village's open space inventory. On another park project, the 2017/2018 Capital Projects budget will include funding for demolition and replacement of the pavilion at Somonauk Park.

The Capital Projects fund in 2017/2018 contains noise mitigation project funding 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 2017/2018 with a sunset date expected at the end of the 2017 calendar 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. In early-2016/2017, a Sustainability Intern was hired. The 2017/2018 Capital Projects Fund includes resources for the various sustainable projects to be carried out such as community gardens, special events, and public outreach meetings/educational pieces aimed at greening the habits of Park Forest residents.

Community Development:
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 totaling several million dollars is noted on page 10-3 of the Community Development Department Budget. Staff will continue its pursuit of outside funding sources in 2017/2018.

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 2016, 229 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 183 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.

In recent years, Community Development Staff has struggled to keep up with an ever increasing workload of code enforcement issues, property information requests, FOIA requests, permit applications, etc. An example of this work is that the number of building permits reviewed and issued has incrementally increased in each of the past five years from 618 in 2011 to 651 in 2016. The 2017/2018 Budget includes a staffing increase to help address the workload.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. The Director will work with the Information Technology Administrator, Communications Director and the Park Forest Cable Commission in 2017/2018 to monitor cameras, broadcasting equipment, etc. in the Village Hall Board Room which allow for enhanced transparency with televising, and web streaming, of Village Board Meetings. In 2017/2018, 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 a 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 2015/2016 and Phase II has been extended through mid-2017/2018.

The Park Forest Housing Authority's administration of the Housing Choice Voucher Program is overseen by the Community Development Department. The 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 2017/2018. 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 155 of its own Housing Choice Vouchers in addition to 475 portable vouchers. The number of portable vouchers seems to have plateaued after a steady upward trend over the past several fiscal years. To address this trend, the Village petitioned HUD to amend its guidelines related administrative fees. In 2016/2017, HUD set forth a proposed rule to address the matter and is currently being reviewed by the Federal Office of Management and Budget. Additionally, the Village added 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 $20,577,990 and the Fire Pension Fund anticipated to be $12,690,964 for 2017/2018. Currently, the Police Pension Fund is at 44.24% of future benefit funding level and the Fire Pension Fund is at 46.2%. These two percentages are consistent with actuarial study recommendations and are considered financially sound. For the 2016 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. In Fiscal 2017, a transfer of $300,000 was made with $186,000 added to the Police Pension Fund and $114,000 added to the Fire Pension Fund.

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. After several years of no increase in the tax levy for these funds in 2016 levies were increased. In addition an allocation of $100,000 for FICA and $150,000 for IMRF was made from the Unassigned General Fund balance to alleviate the negative Restricted Fund balances. FICA is projected to have a year-end reserve General Fund balance of $34,778. IMRF is projected to have a year-end reserve General Fund balance of

$8,219. The IMRF funding rate for 2017 is 11.68% with an increase to 11.78% being forecasted for 2018.

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. 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 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 2017/2018 is estimated to be $19,017,192. 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 2016/2017, debt service was $2,729,749. It is estimated to be $3,054,231 in 2017/2018. 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 18% 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 2015 EAV for the Downtown TIF was $5,941,195. This $2,343,062 increase over the 1997 Base EAV, combined with accumulated fund balance allowed the Village to abate $900,000 of TIF debt service in 2016.

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 2015 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 $6,883,643 of its funds in the DownTown through June 30, 2016. Net incremental taxes in the amount of $678,062 represents a 10% 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 and continues to make improvements to the grounds and facility. 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 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 and 2016. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief. The Village is investigating extension of the DownTown TIF.

- 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. The Lincoln Highway Landscape Enhancement Project was completed in 2017. 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 Road was also resurfaced utilizing TIF funds. In 2016 an $800,000 Village-wide computer software upgrade occurred. During 2017 four miles of water main were replaced and nearly 2 miles of roadways resurfaced.

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 2017/2018 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 2016/2017 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 2017/2018 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 2016/2017 will be identified. Fiscal savings identified in the 2016/2017 Budget will not be permitted to "carry over" into the 2017/2018 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 (23 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
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
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 is also 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
2017	2.86 (Same as Fiscal 2011 through 2016)

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 2017/2018 will be $3,054,321 and includes debt service for the new IEPA funded water main replacement project. Of this amount $454,225 was levied in December 2016.

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.

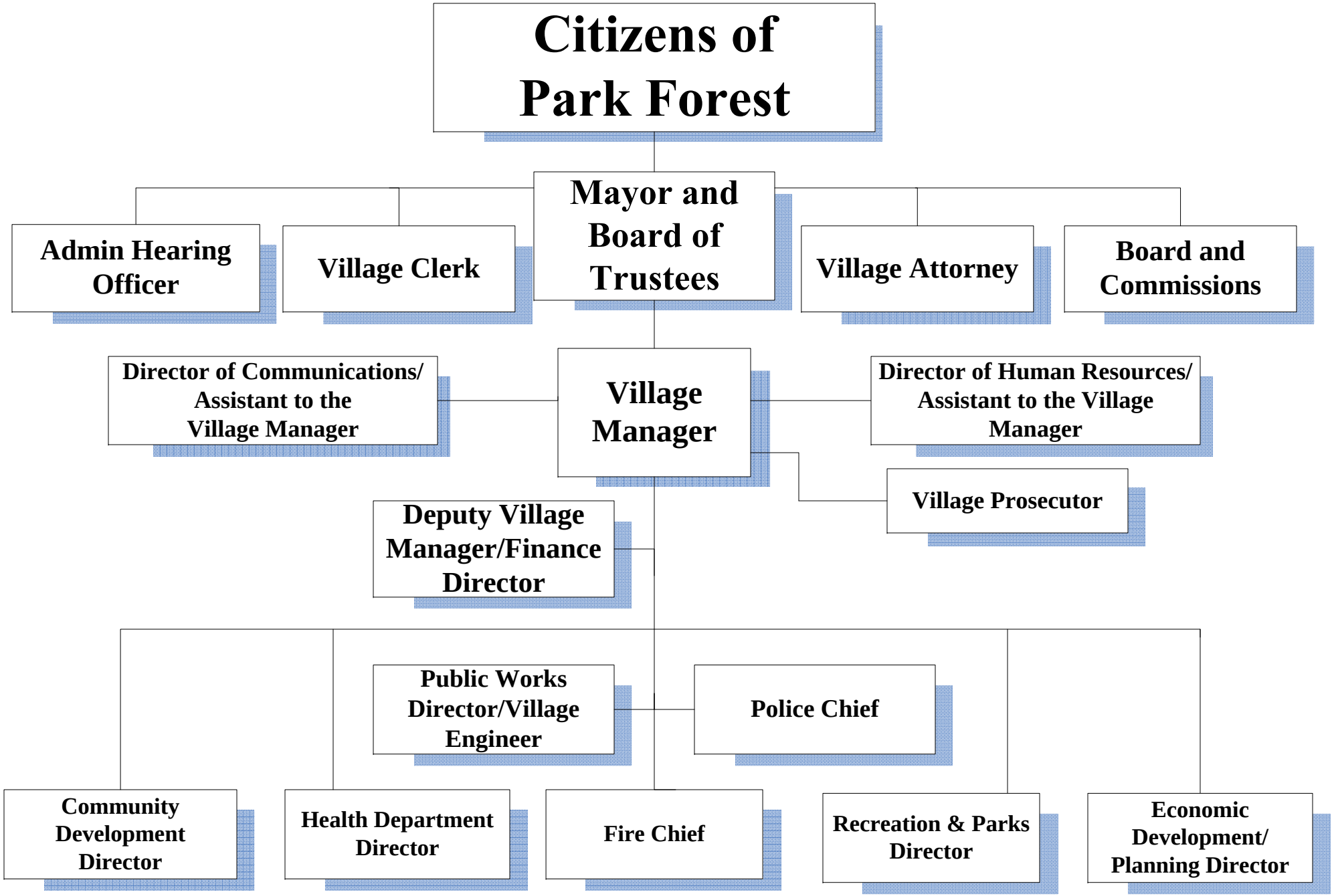
For the tax levy adopted December 2016, $1,033,966 of debt service payments were abated or removed from the tax levy. Continued development of the Downtown will allow for increased abatement of the TIF Debt. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis (for fiscal 2017 principle repayments totaled $2,243,788) and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2018, $6,269,868 worth of capital expenditures will be made. Because of grant funds and or accumulated fund balances none of this amount will be borrowed. 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
2017/2018 BUDGET
SCHEDULE

September 28 & November 30, 2016 and January 25, February 22, May 31 & June 28, 2017	Neighborhood Meetings
October 22	Strategic Planning/Financial Update/Pending Issues
December 12	2016 Tax Levy Adopted
January 9, 2017	Submit Capital Plans
January 17	Present 2015/2016 Audit to the Board
January 31 & February 1	Six month review with Manager and Finance Director
February 25	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 20	Budgets are prepared by Department Heads
March 20	Budgets Due from Department Heads
March 20	Board Adopts Fiscal Policies
April 4 & 5	Budget Review with Manager and Finance Director
May 1	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 1	Public Introduction of Budget at Rules Meeting
May 1, 2, 8, 10, 11	Budget Review with Board
May 25	Legal Notice for Public Hearing
June 5	Hold Public Hearing / Budget Review by Board at Rules Meeting
June 19	Introduce Budget (First Reading)
June 26	Adopt Budget

Village of Park Forest
Organizational Chart



Village of Park Forest
2017/2018 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2015/2016

For the audited fiscal year that ended June 30, 2016, which is the most current audited financial year, revenues in the General Fund increased from the 2015 level of $21,523,984 to $22,318,270, an increase of $794,286. The change in the revenue position was the result of several factors. Property tax revenues increased $537,040. Real Estate Transfer Tax increased $284,711. Income tax decreased $78,717. Utility tax decreased $157,477. Grants increased by $63,189. 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 $22,683,892. This represented a 7% increase over the prior year. Salaries and other expenditures related to Police and Fire including participation in SouthCom and pensions as well as a new ERP system affected this increase. Actual expenditures for the year were $2,163,052 lower than budget as a result of continued cost containment measures, reduced IRMA costs, and encumbrances of $1,756,428.

The unassigned General Fund balance as of June 30, 2016 was $10,156,464. After use of $1,621,952 for the 2016/2017 Budget, and utilization of $790,000 to reduce the 2016 tax levy increase, this represented a 3.8 months reserve or $7,744,512. The reserve calculation is based on a monthly expenditure level of $2,060,260. 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 2016, 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 awarded to fund water main replacement. The water main replacement project is still ongoing. It is anticipated to be completed in the summer of 2017. Loan payments will begin after project completion. The Village received notification that $750,000 of the

$5,000,000 will be forgiven. The total outstanding debt balance anticipated as of June 30, 2017 is $17,397,118.

In summary, at the end of Fiscal Year 2015/2016, the Village's audit revealed a slight recovery in the economy and increase in revenues. The Village Board increased the 2016 tax levy by 2.9% to cover increasing pension costs and roadway projects. Reserves of $790,000 were utilized to reduce the levy increase.

The Fiscal Year 2017/2018 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 2017/2018 Budget presents an ending General Fund Balance of 3.3 months expenditure reserve.

FINANCIAL PROJECTION - 2017/2018 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2017/2018. 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.

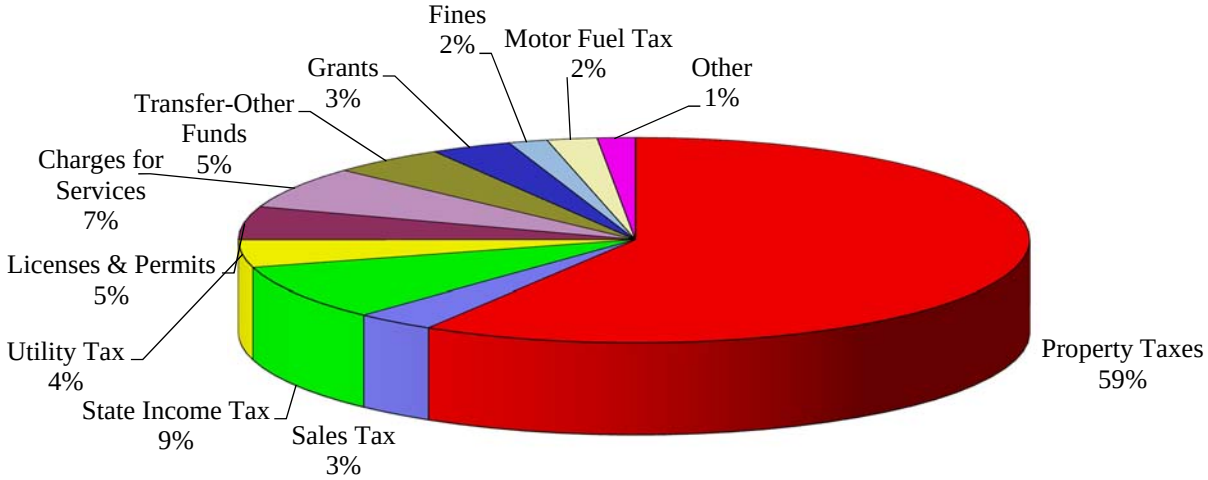
The "Financial Summary" chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2017/2018 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 17/18 Budget



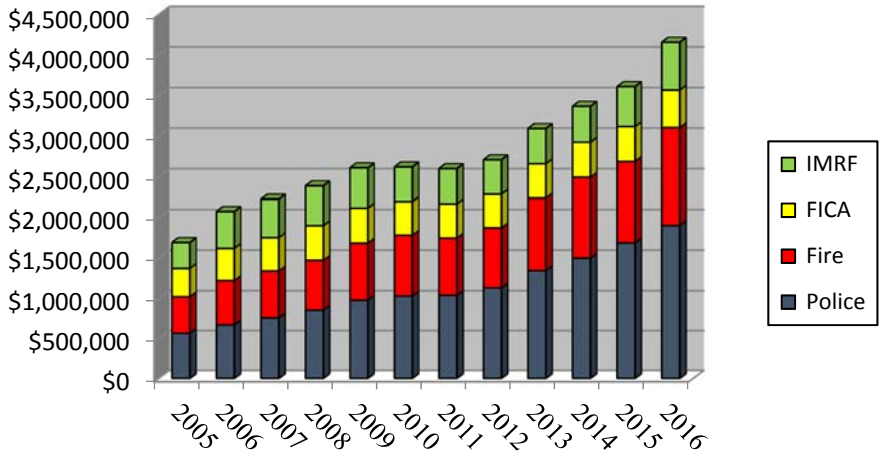
Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December 2016 support the 2017/2018 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 2016 of $15,879,146 represented an overall **2.9**% increase over the prior year's extended levy. The Budget includes 96% of the original levy amount allowing for uncollected taxes.

	2015 Levy	2016 Levy	2016 Levy @ 96%
General Corporate	$11,266,160	$11,266,160	$10,815,514
IMRF	505,150	590,150	566,544
FICA	442,525	462,525	444,024
Police Pension	1,735,910	1,904,411	1,828,234
Fire Pension	1,027,025	1,201,675	1,153,608
Bonds	454,910	454,225	436,056
	$15,431,680	**$15,879,146**	**$15,243,980**
Tax Levy Increase		2.9%	

The General Corporate levy did not increase over the 2015 extended levy. 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 and 2016. Fortunately, the IMRF rate decreased from 12.43% to 11.68% in 2017. 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 Board also approved through a budget amendment an additional $186,000 transfer to Police and $114,000 transfer to Fire from the General Fund. 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, in 2013 $715,317 in 2014 $640,000 in 2015 $700,000 and in 2016 $790,000 of General Fund balance offset the increase. Pension funding represents 26% 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%		2016	2.9%	****
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, 2013 and 2016 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 2017/2018 Budget, the 2016 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 81.4% 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.

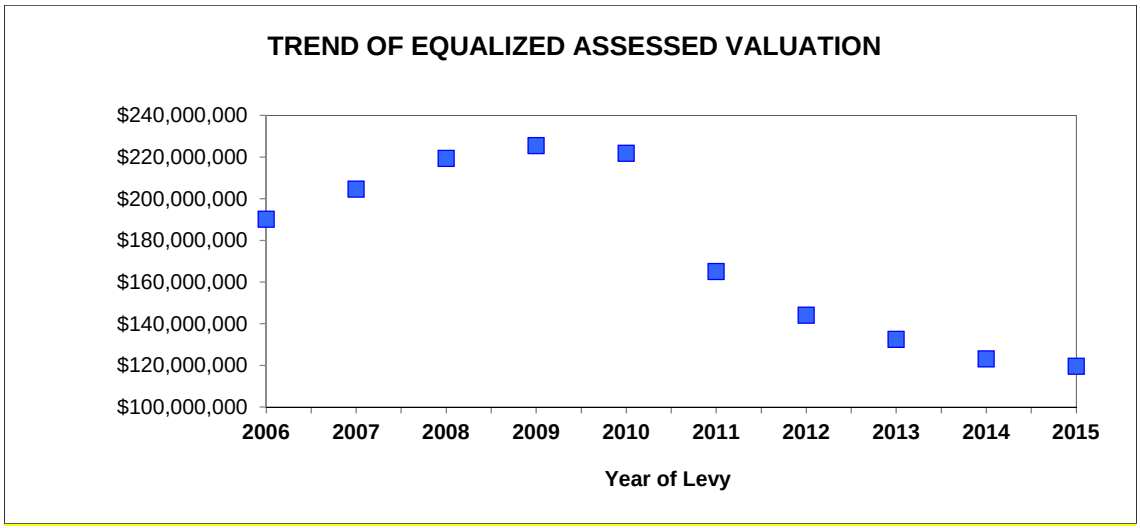
Tax Levy Year	***Total Percentage of Levy Collected***
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%
2012	92.20%
2013	90.64%
2014	91.13%

Following is a fifteen 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%
2015	13.224	8%

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 3%. The 2014 EAV was $123,229,196 and dropped to $119,712,678. 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 2015 taxes payable in 2016.

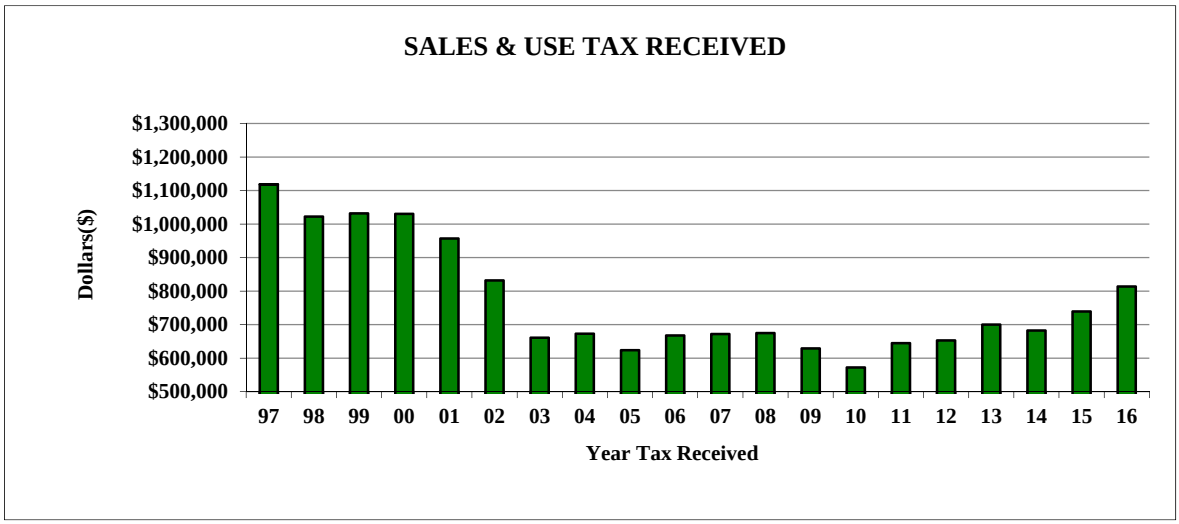
District 163
Tax Bill Breakdown

School Districts	
District 163	36%
Prairie State	1%
District 227	18%
Total School Districts	**55%**

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 and Dollar General in 2013. In addition video gaming is currently generating almost $26,000 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 2017/2018, sales tax revenue is expected to remain fairly even. Loss of the Marathon Gas station and Country Squire has had a negative impact while video gaming has increased slightly. 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 a nineteen year depiction of sales and use tax revenue.



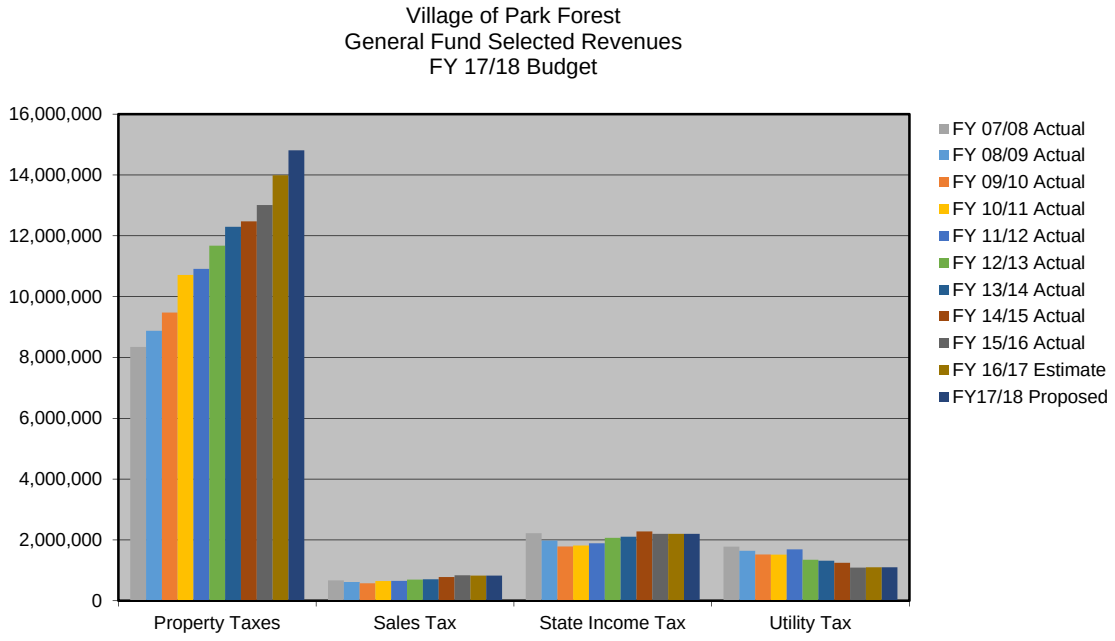
Utility Tax

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. 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. Revenue declined slightly in 2016. 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 recover slightly.

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	**38,532**	
Fare Box Revenue	**16,921**	
		$101,457

* 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

Storm Sewer Grant	**$ 23,200**
Capital Projects:	
IDHA Blight Reduction	$ 770,000
IDHA Abandoned Properties	100,000
Total Capital Projects	**$ 870,000**
General Fund:	
PACE Grant	$ 38,532
Morton Arboretum Grant	7,777
Total General Fund Grants:	**$ 46,309**
MFT:	
Illinois Street Design	$ 64,534
Bicycle Pavement Marking and Signage	2,500
Indianwood (Sauk to Monee) Construction	637,131
Indianwood Construction Engineering	83,542
Total MFT Grants	**$ 787,707**
CDBG (cut-throughs)	**$ 200,000**

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 2017/2018 Budget would be:

Standard Fund Transfers	2017/2018 Transfer
Water	$ 720,518
Sewer	128,819
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	53,774	
TOTAL	**$1,086,905**	
Other Fund Transfers		
DEA Transfer	$ 100,000	
TOTAL		**$1,186,905**

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 generated sufficient dollars to transfer $70,000 to the Housing Authority. This allowed 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

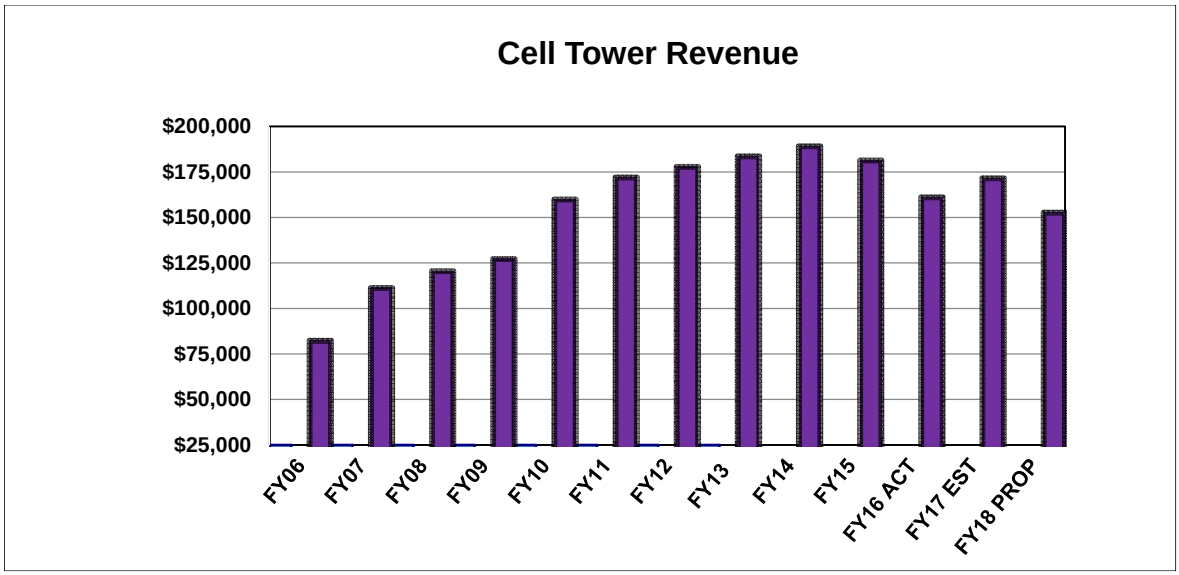
Business and liquor licenses are expected to total $31,000. Contractors' licenses are now separate and are budgeted at $31,000. Crime Free Housing License Revenue is expected to generate $210,000. Animal and bicycle licenses total $7,900. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $320,000, PEG access capital fees of $16,000, building permit fees estimated at $85,000 and park permits of $12,000. The budget now includes alarm permits for $30,000 and vacant building registration fees of $50,000.

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 return to 2016/2017 Budget level after declines in 2016/2107. Hospital transport is expected to decline to $427,500. Property lease revenue related primarily to cell tower leases has become a reliable significant revenue source projected at $198,000 for Fiscal Year 2018.



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. All vehicle sales are reflected in the Vehicle Service Fund.

Fines

The Police Department has made successful recommendations to increase eligible vehicle seizure offenses. According to ordinance 20%, or $24,000, of vehicle seizure fines will be allocated towards youth services. A new source of revenue from the Secretary of State involves attaching to income tax refunds to pay outstanding Village debts. IDROP revenue is expected to generate $100,000 in net revenue.

Interest Earnings

A laddered CD portfolio was established in 2009. The Village utilizes sweep accounts and direct deposits to maximize earnings. Because of this approach, coupled with increasing market interest rates, budgeted interest earnings are anticipated to be $75,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-15 shows a three-year comparison of General Fund revenue. The "FY 17/18 Proposed" column is compared to the "FY 16/17 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 2-16 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 14% decrease. After transfers also reflects a 15% decrease. Adding MFT and Foreign Fire Insurance result in an overall 18% decrease in adjusted General Fund Expenditures.

General Fund Expenditures Summary FY 15/16 Actual and FY 17/18 Proposed:

The tables on page 2-17 and 2-18 show General Fund Expenditures by department and by spending category for FY 15/16 and FY 17/18. 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 17/18 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 $519,000 in support of the Recreation and Parks Enterprise Funds in FY 16/17. Overall decrease in Expenditures (All Funds) is 7%. 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 36%. 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 48% of Village operations.

Revenue (All Funds) by Source FY 15/16 Actual and FY 17/18 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 15/16 Actual and FY 17/18 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 49% 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 3.3 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 16/17 and FY 17/18 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
2017/2018 Budget

GENERAL FUND REVENUES

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Property Taxes - General	10,673,376	11,408,359	11,408,359	11,826,082	4%
- Pension	2,338,537	2,581,083	2,581,083	2,981,842	16%
Road and Bridge	78,490	82,000	80,000	82,000	0%
Sales & Use Tax	838,060	800,000	826,000	826,000	3%
Utility Tax	1,093,283	1,200,000	1,100,000	1,100,000	-8%
State Income Tax	2,201,109	2,350,000	2,200,000	2,200,000	-6%
PPRT - General and Pension	203,883	215,000	204,000	210,000	-2%
Real Estate Transfer Tax	371,061	80,000	155,540	90,000	13%
Grants	568,720	2,969,703	2,955,927	46,309	-98%
Transfers from Other Funds	1,170,984	1,091,801	1,089,801	1,186,905	9%
Licenses	671,191	728,100	823,200	816,100	12%
Permits and Fees	580,460	533,000	570,853	513,000	-4%
Charges for Services					
Recreation	483,230	472,150	435,344	466,200	-1%
Health	328,792	332,150	278,550	314,550	-5%
Hospital Transport	505,987	446,500	446,500	401,850	-10%
Inspection Fees	80,825	90,000	88,500	65,000	-28%
Property Leases	197,266	176,000	198,000	198,000	13%
Other Charges	361,050	100,520	229,250	239,250	138%
Asset Sales	39,415	100	100	100	0%
Fines	467,761	354,100	428,474	402,500	14%
Interest Earnings	94,048	40,000	75,000	75,000	88%
Total Revenues	**23,347,528**	**26,050,566**	**26,174,481**	**24,040,688**	-8%
Motor Fuel Tax	655,242	2,367,525	1,529,199	1,305,402	-45%
Foreign Fire Insurance	18,165	18,165	16,362	16,362	-10%
Combined Revenues	**24,020,935**	**28,436,256**	**27,720,042**	**25,362,452**	-11%

Village of Park Forest
2017/2018 Budget

GENERAL FUND EXPENDITURES

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Administration/Finance	4,004,956	4,488,323	4,289,184	4,109,567	-8%
Police Department	7,939,404	8,839,352	8,851,832	8,966,009	1%
Fire Department	4,404,142	5,172,461	5,049,932	4,956,931	-4%
Health Department	932,108	1,024,508	914,520	854,595	-17%
Recreation and Parks	2,653,755	3,034,018	2,978,930	2,877,646	-5%
Public Works Department	1,513,309	4,878,873	4,670,364	1,504,323	-69%
Economic Development & Planning	569,450	671,137	623,422	680,102	1%
Community Development	647,521	696,421	651,535	756,713	9%
Subtotal	**22,664,645**	**28,805,093**	**28,029,719**	**24,705,886**	-14%
Transfer to Aqua Center	250,000	374,000	374,000	270,000	-28%
Transfer to Tennis and Health Club	110,000	145,000	145,000	110,000	-24%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	-	120,000	120,000	70,000	-42%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	1,047,350	160,000	160,000	225,000	41%
Transfer to Pension Funds	0	300,000	300,000	0	-100%
Total Transfers	1,572,386	1,264,036	1,264,036	840,036	-34%
Subtotal Expenditures	**24,237,031**	**30,069,129**	**29,293,755**	**25,545,922**	**-15%**
Motor Fuel Tax	581,895	2,752,120	1,646,968	1,468,137	**-47%**
Foreign Fire Insurance	18,436	18,165	16,362	16,362	-10%
Combined Expenditures	**24,837,363**	**32,839,414**	**30,957,085**	**27,030,421**	**-18%**

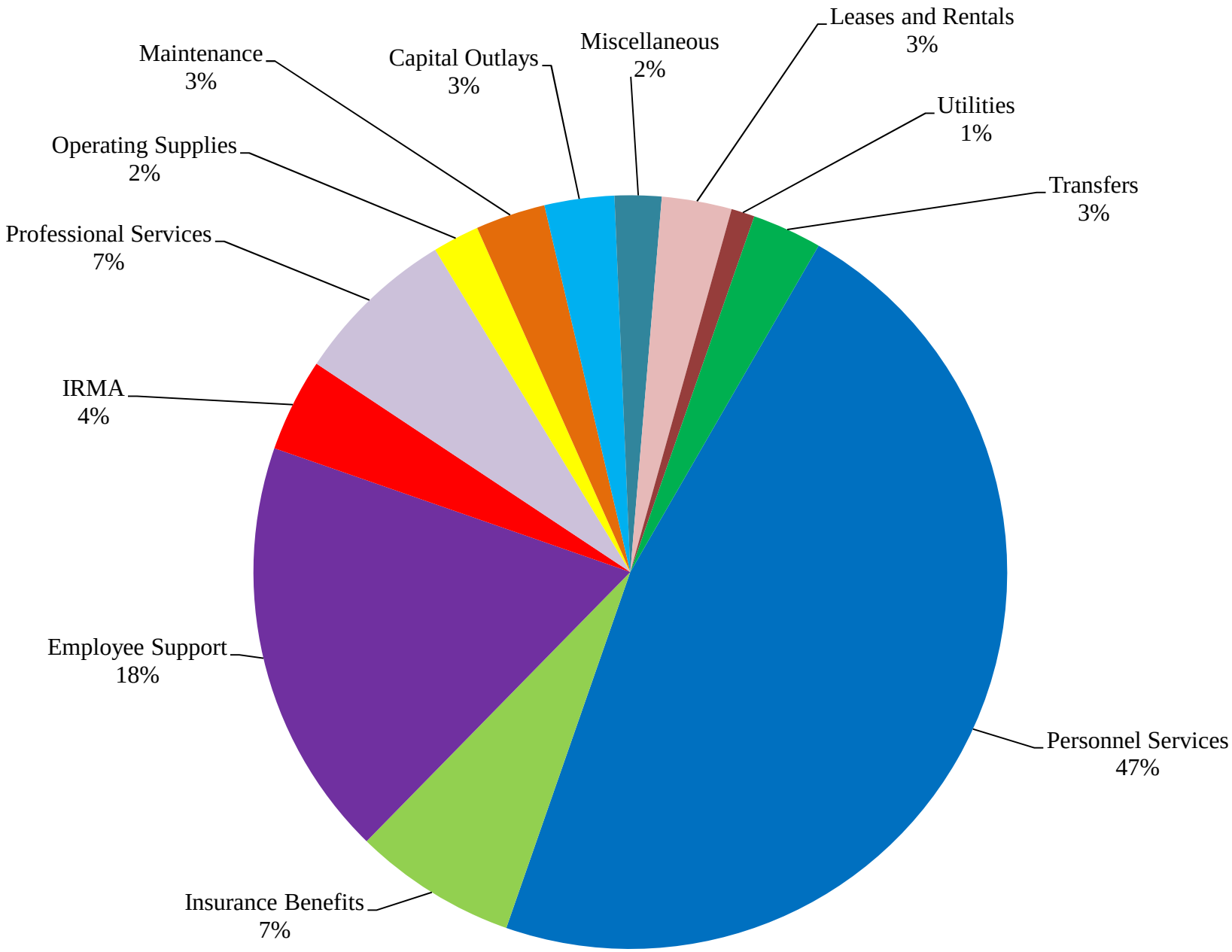
Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 15/16 Actual

	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	1,147,419	3,787,977	2,198,019	565,135	880,843	362,183	343,595	342,976	9,628,147
Overtime Salaries	2,159	451,299	239,696	6,182	15,242	29,423	0	0	744,001
Temporary/Part-time Salaries	155,206	222,534	83,173	6,215	314,385	0	3,306	64,145	848,964
IRMA Workers Comp Reimb.	0	(20,792)	(51,085)	0	(20,326)	0	0	0	(92,203)
Total Personnel Services	**1,304,784**	**4,441,018**	**2,469,803**	**577,532**	**1,190,144**	**391,606**	**346,901**	**407,121**	**11,128,909**
Insurance Benefits	184,739	735,417	389,533	59,061	178,238	105,917	43,830	58,045	1,754,780
IRMA	890,931	0	0	0	0	0	0	0	890,931
Employee Support	330,370	1,678,913	1,018,333	131,438	221,606	80,551	89,326	85,572	3,636,109
Professional Services	141,272	599,805	103,540	110,451	316,840	151,475	10,346	5,172	1,438,901
Legal Services	160,077	0	0	0	0	0	0	0	160,077
Operating Supplies	201,412	102,530	47,149	40,569	148,347	21,943	13,812	6,486	582,248
Maintenance	73,749	29,568	20,898	390	131,869	114,164	0	69,077	439,715
Capital Outlays	480,958	62,419	100,099	5,418	213,305	503,855	845	0	1,366,899
Miscellaneous	162,849	7,683	1,590	3,247	106,827	524	61,942	48	344,710
Leases and Rentals	9,300	272,533	250,530	0	79,903	134,822	0	12,898	759,986
Utilities	64,515	9,518	2,667	4,002	66,676	8,452	2,448	3,102	161,380
Transfers to Other Funds	1,572,386	0	0	0	0	0	0	0	1,572,386
TOTAL	**5,577,342**	**7,939,404**	**4,404,142**	**932,108**	**2,653,755**	**1,513,309**	**569,450**	**647,521**	**24,237,031**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 17/18 Proposed

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department updated	TOTAL
Personnel Services									
Regular Salaries	1,226,619	4,269,562	2,325,302	505,752	962,558	409,009	366,794	419,455	10,485,051
Overtime Salaries	2,063	400,099	248,415	4,810	15,716	58,047	706	2,000	731,856
Temporary/Part-time Salaries	184,567	245,556	97,931	0	299,421	0	6,000	37,378	870,853
Total Personnel Services	**1,413,249**	**4,915,217**	**2,671,648**	**510,562**	**1,277,695**	**467,056**	**373,500**	**458,833**	**12,087,760**
Insurance Benefits	205,717	674,396	396,076	45,841	183,875	109,371	44,059	91,607	1,750,942
IRMA	965,328	0	0	0	0	0	0	0	965,328
Employee Support	410,974	2,224,678	1,343,990	116,042	241,247	96,053	96,812	102,075	4,631,871
Professional Services	144,640	656,847	114,000	127,450	337,918	166,602	25,000	15,400	1,587,857
Legal Services	241,215	0	0	0	0	0	0	0	241,215
Operating Supplies	127,816	110,968	55,042	37,850	142,100	17,500	18,331	6,600	516,207
Maintenance	141,887	39,300	24,846	600	136,500	467,020	0	61,500	871,653
Capital Outlays	195,500	44,100	70,350	6,000	307,000	14,000	2,500	4,400	643,850
Miscellaneous	166,755	9,460	2,400	4,250	104,000	1,150	117,000	400	405,415
Leases and Rentals	9,486	283,543	273,579	0	81,311	156,171	0	12,898	816,988
Utilities	87,000	7,500	5,000	6,000	66,000	9,400	2,900	3,000	186,800
Transfers to Other Funds	840,036	0	0	0	0	0	0	0	840,036
TOTAL	**4,949,603**	**8,966,009**	**4,956,931**	**854,595**	**2,877,646**	**1,504,323**	**680,102**	**756,713**	**25,545,922**

Village of Park Forest
General Fund Expenditures Summary
FY 17/18 Proposed



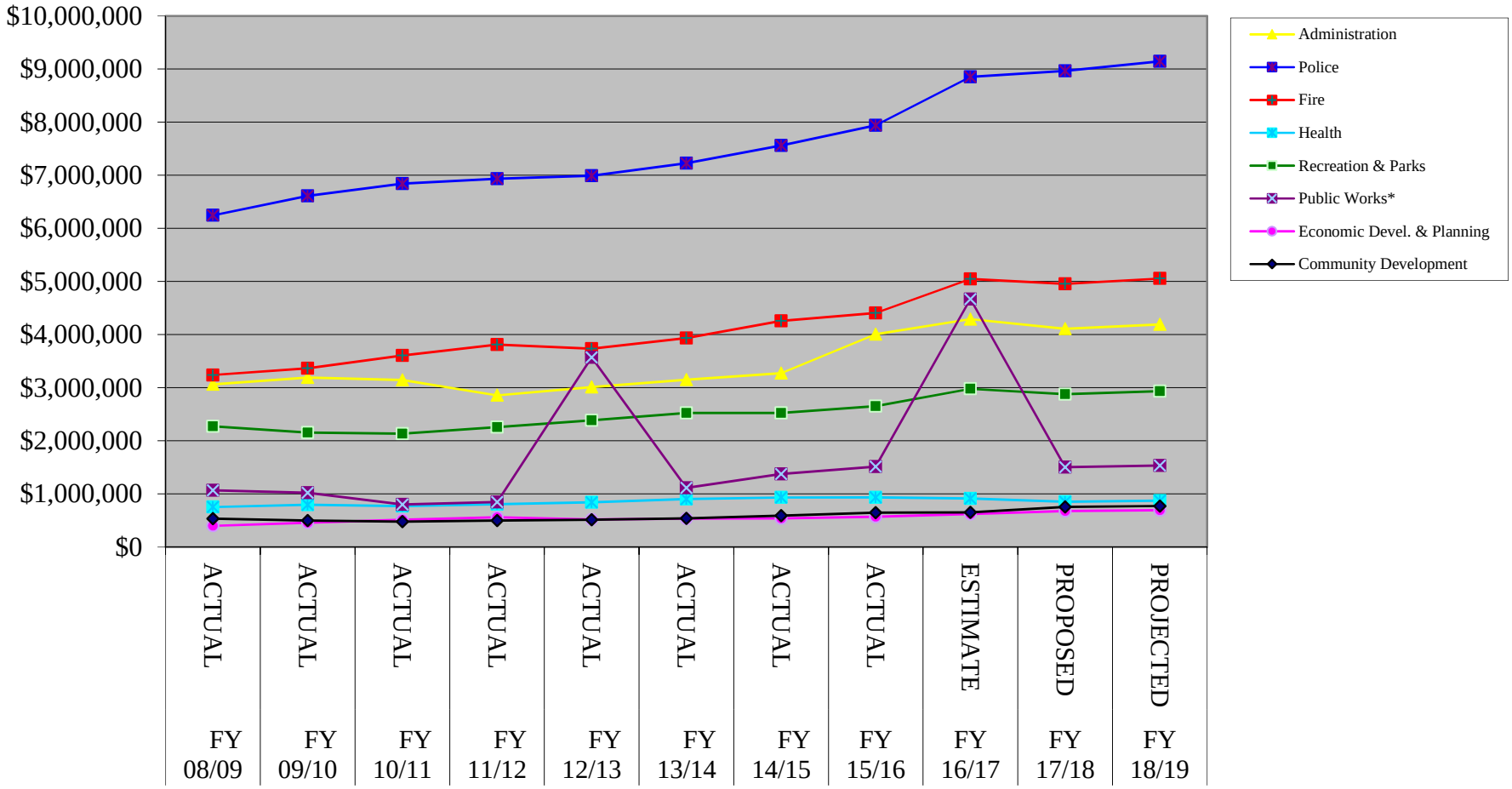
Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 07/08 - FY18/19

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

	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*	*FY 19/20*
	ACTUAL	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ESTIMATE**	**PROPOSED**	***PROJECTED***	***PROJECTED***
Administration	$3,064,456	$3,190,844	$3,145,973	$2,855,238	$3,010,690	$3,148,725	$3,272,006	$4,004,956	$4,289,184	$4,109,567	*$4,191,758*	*$4,275,594*
Police	6,246,401	6,609,262	6,843,052	6,934,848	6,993,184	7,224,728	7,560,174	7,939,404	8,851,832	8,966,009	*$9,145,329*	*$9,328,236*
Fire	3,239,290	3,365,004	3,608,453	3,811,841	3,732,316	3,936,755	4,256,419	4,404,142	5,049,932	4,956,931	*$5,056,070*	*$5,157,191*
Health	753,528	793,854	770,802	804,790	843,171	903,634	933,122	932,108	914,520	854,595	*$871,687*	*$889,121*
Recreation & Parks	2,271,909	2,155,024	2,134,264	2,260,181	2,386,398	2,524,658	2,524,676	2,653,755	2,978,930	2,877,646	*$2,935,199*	*$2,993,903*
Public Works*	1,066,877	1,022,219	801,362	845,865	3,572,716	1,114,760	1,377,152	1,513,309	4,670,364	1,504,323	*$1,534,409*	*$1,565,098*
Economic Devel. & Planning	399,352	455,692	512,271	559,505	521,755	536,939	540,193	569,450	623,422	680,102	*$693,704*	*$707,578*
Community Development	532,869	498,020	477,276	501,039	512,985	540,947	589,153	647,521	651,535	756,713	*$771,847*	*$787,284*
	$17,574,682	**$18,089,919**	**$18,293,453**	**$18,573,307**	**$21,573,215**	**$19,931,146**	**$21,052,895**	**$22,664,645**	**$28,029,719**	**$24,705,886**	***$25,200,004***	***$25,704,004***

* 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 18/19

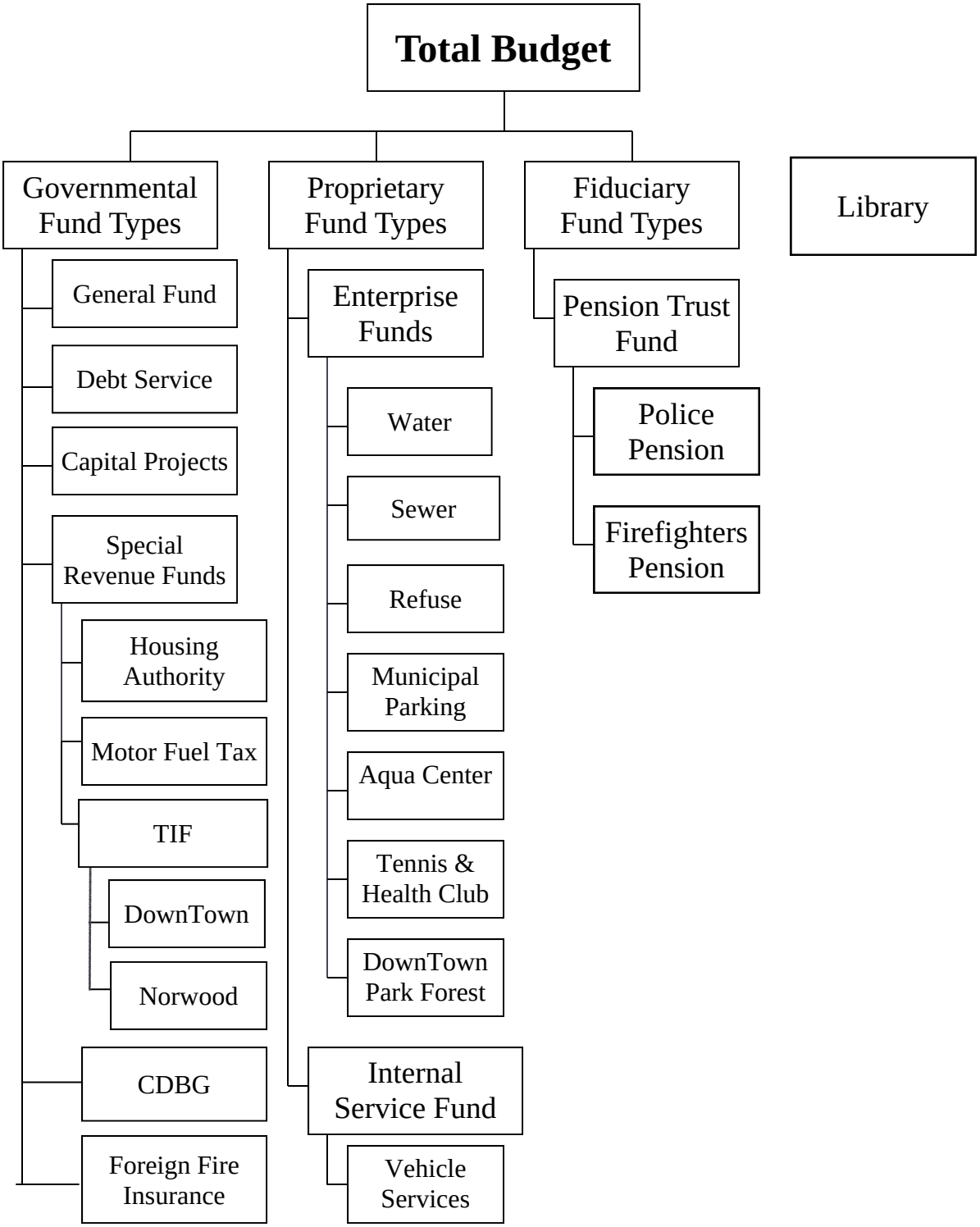


Village of Park Forest
Oversight Responsibilities by Department
2017/2018 Budget

	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
2017/2018 Budget

Fund Structure



Village of Park Forest
2017/2018 Budget

REVENUE (All Funds)

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	CHANGE
General Fund	23,347,528	26,050,566	26,174,481	24,040,688	-8%
Aqua Center	451,474	576,694	579,519	461,722	-20%
Tennis and Health Club	349,924	401,300	400,496	362,400	-10%
Municipal Parking	110,468	100,005	97,230	99,765	0%
Refuse	1,296,726	1,303,329	1,338,429	1,341,418	3%
Water	6,470,382	6,964,017	6,318,221	6,769,681	-3%
Sewer	1,157,267	1,188,515	1,210,448	1,228,050	3%
DownTown	834,764	822,322	749,977	849,785	3%
Capital Projects	1,145,288	535,000	535,000	1,100,000	106%
MFT	655,242	2,367,525	1,529,199	1,305,402	-45%
Housing Authority	6,522,185	6,733,443	6,539,124	6,338,936	-6%
CDBG-Cook	0	274,000	274,000	274,000	0%
Retirement Funds					
Police Pension	2,304,591	3,526,263	3,026,208	3,269,706	-7%
Fire Pension	1,334,132	2,140,210	1,921,949	2,135,677	0%
Bond Retirement	194,228	197,290	197,633	230,790	17%
TIF	1,036,254	611,658	719,502	879,621	44%
Vehicle Services	1,032,687	987,125	988,815	1,037,539	5%
Foreign Fire Insurance	18,165	18,165	16,362	16,362	-10%
Subtotal	**48,261,305**	**54,797,427**	**52,616,593**	**51,741,542**	**-6%**
Library	2,202,793	2,221,136	2,112,255	2,222,203	0%
TOTAL FUNDS	**50,464,098**	**57,018,563**	**54,728,848**	**53,963,745**	**-5%**

Village of Park Forest
2017/2018 Budget

EXPENDITURES (All Funds)

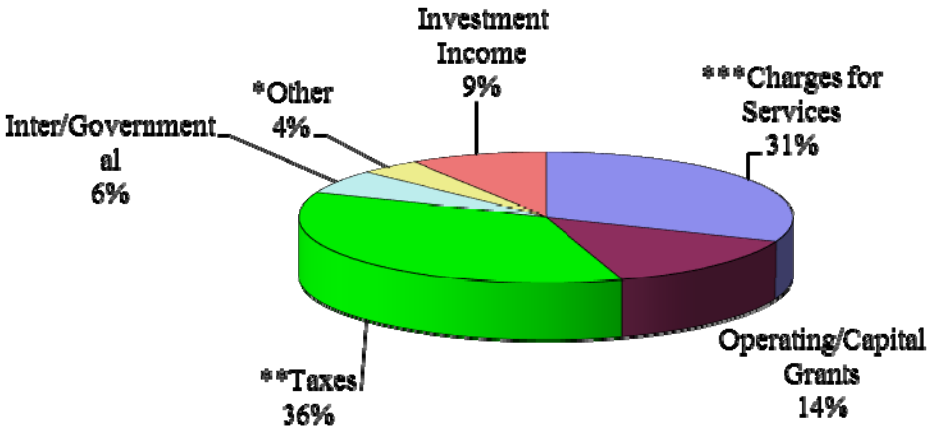
	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
General Fund	22,664,645	28,805,093	28,029,719	24,705,886	-14%
Aqua Center	407,715	609,719	517,947	429,971	-29%
Tennis and Health Club	345,318	389,973	374,233	392,776	1%
Municipal Parking	157,531	148,876	144,507	143,241	-4%
Refuse	1,250,615	1,302,563	1,166,488	1,295,189	-1%
Water	5,593,161	6,174,715	5,873,935	6,679,373	8%
Sewer	1,116,885	1,450,376	1,574,471	1,313,274	-9%
DownTown	942,236	1,183,786	963,226	1,226,661	4%
Capital Projects	297,656	1,493,807	490,260	2,127,192	0%
MFT	581,895	2,752,120	1,646,968	1,468,137	-47%
Housing Authority	6,482,077	6,697,346	6,115,961	6,173,774	-8%
CDBG-Cook	0	274,000	274,000	274,000	0%
Retirement Funds					
Police Pension	2,283,440	2,247,495	2,253,511	2,303,731	3%
Fire Pension	1,206,687	1,233,300	1,367,339	1,393,712	13%
Bond Retirement	229,228	235,850	235,828	246,250	4%
TIF	1,055,550	1,099,200	1,099,200	1,120,953	2%
Vehicle Services*	836,882	1,382,583	1,238,912	1,064,028	-23%
Foreign Fire Insurance	18,436	18,165	16,362	16,362	-10%
Transfers from General Fund:					
To Aqua Center	250,000	374,000	374,000	270,000	-28%
To Tennis and Health Club	110,000	145,000	145,000	110,000	-24%
To DownTown	155,036	155,036	155,036	155,036	0%
To Housing Authority	-	120,000	120,000	70,000	-42%
To Library	10,000	10,000	10,000	10,000	0%
To Capital Projects	1,047,350	160,000	160,000	225,000	41%
To Pension Funds		300,000	300,000	0	-100%
Total Transfers	1,572,386	1,264,036	1,264,036	840,036	**-34%**
Subtotal	**47,042,344**	**58,763,003**	**54,646,903**	**53,214,546**	**-9%**
Library	1,512,798	2,094,439	1,608,568	2,049,125	-2%
TOTAL FUNDS**	**48,555,141**	**60,857,442**	**56,255,471**	**55,263,671**	**-9%**

* 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.)

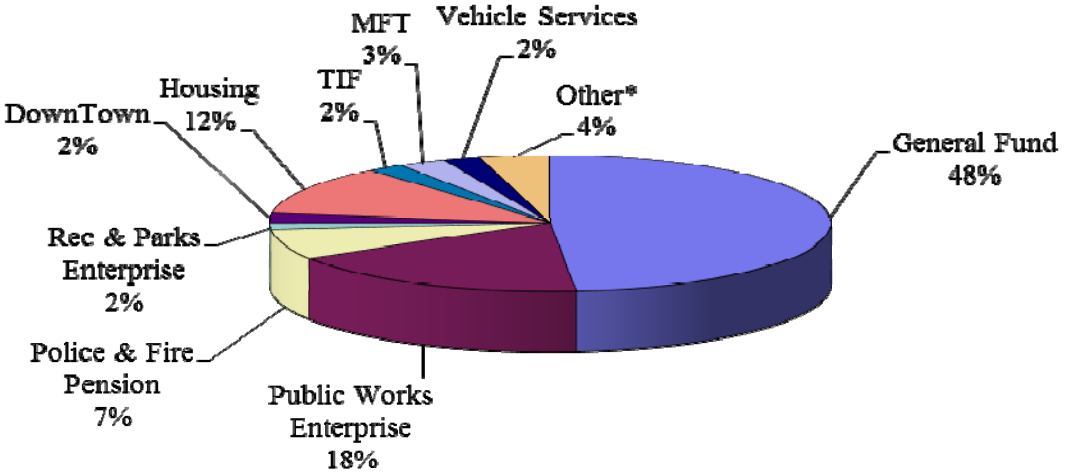
Village of Park Forest
2017/2018 Budget

Revenues (All Fund)
FY 17/18 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 17/18 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 15/16 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	4,379,785		15,392,807	2,973,712	467,761	94,048			39,415		23,347,528
Aqua Center	159,908		41,024			542		250,000			451,474
Tennis and Health Club	230,295					94	9,535	110,000			349,924
Municipal Parking	110,460					8					110,468
Refuse	1,296,185					541	0				1,296,726
Water	6,468,026					297	2,059				6,470,382
Sewer	1,154,514					0					1,154,514
DownTown	667,492					2,434	9,802	155,036	0		834,764
Capital Projects							97,938	1,047,350			1,145,288
MFT		89,119		563,952		2,171					655,242
Housing Authority		6,522,185				0					6,522,185
CDBG - Cook				0							0
Police Pension										2,304,591	2,304,591
Fire Pension										1,334,132	1,334,132
Bond Retirement			193,800			428					194,228
TIF			1,215,434			109	(179,289)				1,036,254
Vehicle Services	938,334					2,053	92,300				1,032,687
Foreign Fire Insurance							18,165				18,165
	15,404,999	6,611,304	16,843,065	3,537,664	467,761	102,725	50,510	1,562,386	39,415	3,638,723	48,258,552

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 17/18 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	4,200,855		16,905,924	2,456,309	402,500	75,000			100		24,040,688
Aqua Center	151,000		40,722					270,000			461,722
Tennis and Health Club	252,400							110,000			362,400
Municipal Parking	99,765										99,765
Refuse	1,340,018					1,400					1,341,418
Water	6,767,000					975	1,706				6,769,681
Sewer	1,203,000			23,200		50	1,800				1,228,050
DownTown	690,149					600	4,000	155,036			849,785
Capital Projects							875,000	225,000			1,100,000
MFT		787,707		510,525		7,170					1,305,402
Housing Authority		6,338,936									6,338,936
CDBG - Cook		274,000									274,000
Police Pension										3,269,706	3,269,706
Fire Pension										2,135,677	2,135,677
Bond Retirement			230,650			140					230,790
TIF			1,054,521			100	-175,000				879,621
Vehicle Services	1,031,039					4,000	2,500				1,037,539
Foreign Fire Insurance							16,362				16,362
	15,735,226	7,400,643	18,231,817	2,990,034	402,500	89,435	726,368	760,036	100	5,405,383	51,741,542

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

Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 15/16 Actual

COMPLETED	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	9,628,147	114,274	1,487,601	81,430	0	218,547	0	76,398	11,606,397
Overtime Salaries	744,001	950	134,202	1,262	0	0	0	15,256	895,671
Temporary/Part-time Salaries	848,964	235,348	87,167	64,757	0	0	0	1,338	1,237,574
IRMA Workers Comp Reimb.	(92,203)	0	0	0	0	0	0		(92,203)
Total Personnel Services	**11,128,909**	**350,572**	**1,708,970**	**147,449**	**0**	**218,547**	**0**	**92,992**	**13,647,439**
Insurance Benefits	1,754,780	0	254,336	16,836	0	26,108	0	0	2,052,060
IRMA	890,931	3,334	71,914	25,000	0	3,255	0	0	994,434
Employee Support	3,636,109	74,148	549,676	45,179	0	46,397	3,315,011	25,361	7,691,881
Professional Services	1,438,901	17,079	1,209,733	11,258	1,600	16,453	48,974	35,054	2,779,052
Legal Services	160,077	0	0	0	0	0	0	0	160,077
Operating Supplies	582,248	68,869	575,559	26,145	141,126	1,584	0	187,694	1,583,225
Property Taxes	0	0	0	248,854	0	0	0	0	248,854
Maintenance	439,715	19,600	877,359	201,124	160,618	0	0	377,513	2,075,929
Capital Outlays**	1,366,899	29,848	228,420	48,280	187,701	0	0	111,103	1,972,251
Housing Assistance Payments	0	0	0	0	0	6,139,733	0	0	6,139,733
Depreciation	0	62,960	907,873	69,208	0	0	0	320,507	1,360,548
Debt Service	0	0	0	1,053,969	0	0	0	165,000	1,218,969
Interest Expense	0	4,834	311,712	0	0	0	0	63,800	380,346
Transfers to Other Funds	1,572,386	37,640	986,837	0	0	30,000	0	0	2,626,863
Other Financing Use/Cost	0	0	0	0	0	0	0	0	0
Miscellaneous	344,710	5,424	59,426	2,043	0	0	0	2,802	414,405
Leases and Rentals	759,986	3,906	166,236	9,000	0	0	0	0	939,128
Utilities	161,380	74,819	210,142	93,441	90,850	0	0	376	631,008
TOTAL	**24,237,031**	**753,033**	**8,118,193**	**1,997,786**	**581,895**	**6,482,077**	**3,363,985**	**1,382,202**	**46,916,203**

*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

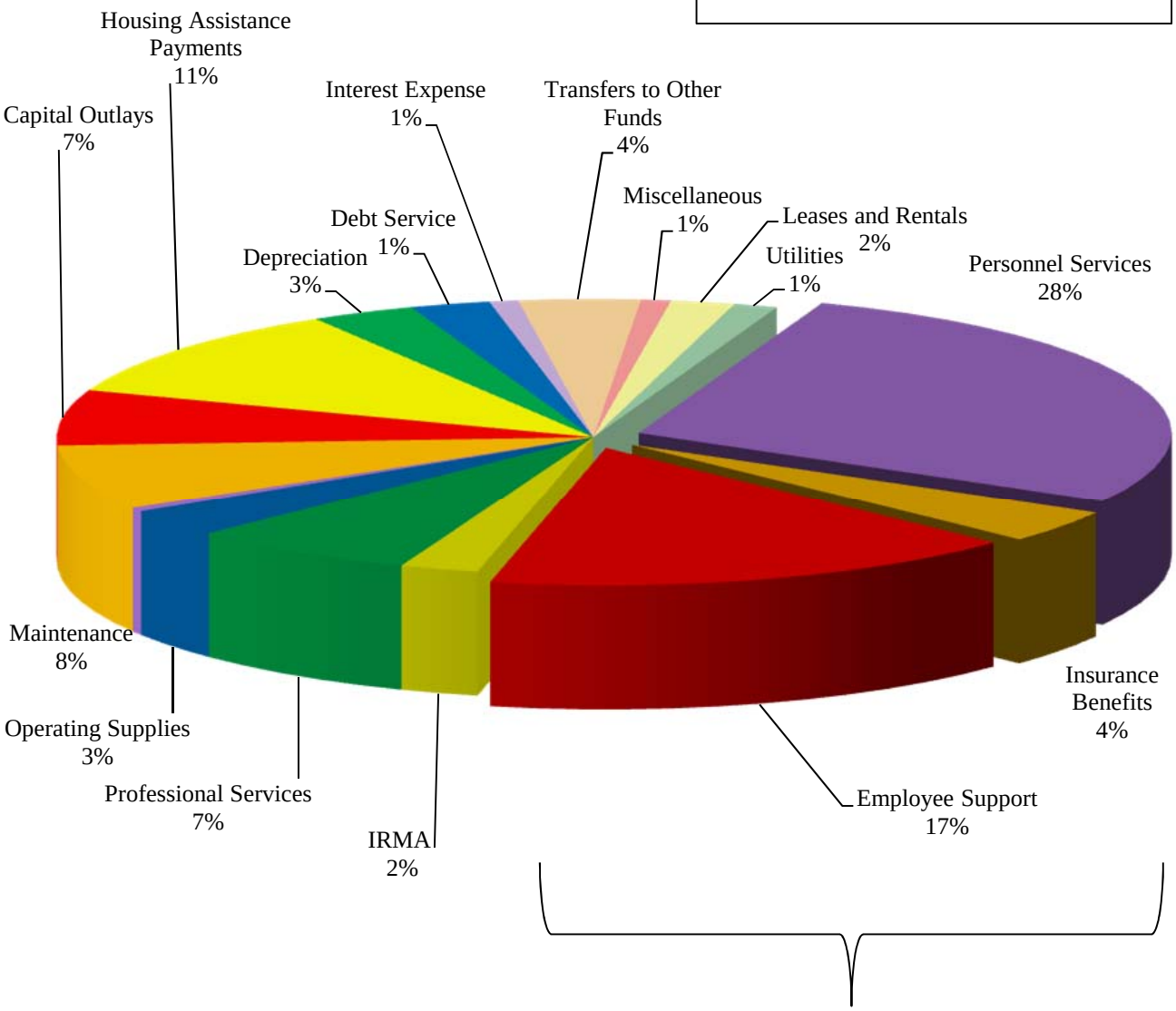
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 17/18 Proposed

updated	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,485,051	108,074	1,583,537	102,874	0	266,110	0	96,511	12,642,157
Overtime Salaries	731,856	3,112	178,993	1,500	0	0	0	586	916,047
Temporary/Part-time Salaries	870,853	109,517	94,655	102,336	0	0	0	788	1,178,149
Total Personnel Services	**12,087,760**	**220,703**	**1,857,185**	**206,710**	**0**	**266,110**	**0**	**97,885**	**14,736,353**
Insurance Benefits	1,750,942	0	269,690	15,543	0	29,168	0		2,065,343
IRMA	965,328	7,645	246,979	25,000	0	8,856	0		1,253,808
Employee Support	4,631,871	37,966	359,528	39,800	0	55,403	3,541,943	23,229	8,689,740
Professional Services	1,587,857	197,201	1,281,765	44,500	500	17,713	155,500	135,450	3,420,486
Legal Services	241,215	0	0	0	0	0	0		241,215
Operating Supplies	516,207	66,700	746,600	23,600	101,800	1,800	0	265,655	1,722,362
Property Taxes	0	0		250,000	0	0	0		250,000
Maintenance	871,653	22,000	1,203,624	187,500	239,195	0	0	1,547,573	4,071,545
Capital Outlays**	643,850	69,800	600,300	278,000	1,031,842	1,900	0	819,811	3,445,503
Housing Assistance Payments	0	0		0	0	5,752,024	0		5,752,024
Depreciation	0	62,960	1,032,866	69,208	0	0	0	507,079	1,672,113
Debt Service	0	0		1,090,953	0	0	0	190,000	1,280,953
Interest Expense	0	736	408,211	0	0	0	0	55,800	464,747
Transfers to Other Funds	840,036	37,640	955,491	0	0	40,000	0	74,000	1,947,167
Miscellaneous	405,415	7,900	52,510	2,500	0	800	0	10,350	479,475
Leases and Rentals	816,988	3,696	194,378	9,000	0	0	0		1,024,062
Utilities	186,800	87,800	221,950	105,300	94,800	0	0	1,000	697,650
TOTAL	**25,545,922**	**822,747**	**9,431,077**	**2,347,614**	**1,468,137**	**6,173,774**	**3,697,443**	**3,727,832**	**53,214,546**

*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 17/18 Proposed

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



Employee costs represent 49% 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 2016/2017 with a total unassigned Fund Balance of $10,156,464. In addition $1,756,428 was encumbered for projects to be spend in 2016/2017.

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 2016/2017 will exceed revenues by $3,369,274. For Fiscal Year 2017/2018, expenditures will exceed revenues by $1,505,234 after 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 3.4 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. The square footage owned by the Village is 155,036. In addition $300,000 was transferred to the Pension Fund in 2016/2017.

The Village's auditors recommend 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 $380,000.

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The ending fund balance presented for Fiscal Year 2017/2018 after adjustments is at 3.3 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
2017/2018 Budget

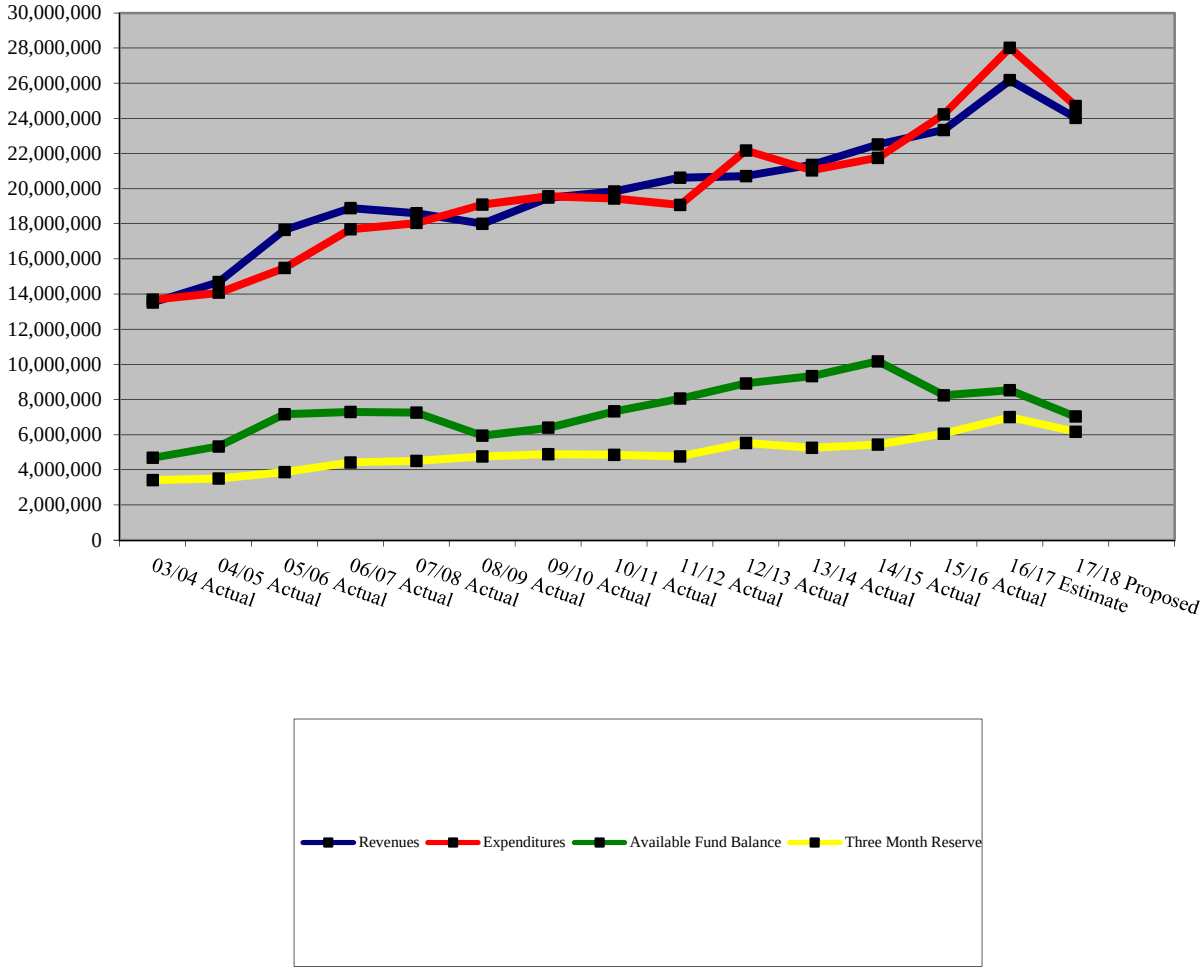
GENERAL FUND SUMMARY

	FY 16/17 ESTIMATED	FY 17/18 PROPOSED
Beginning Unassigned General Fund Balance (6/30/16)	**10,156,464**	**8,543,618**
Encumbrances 6/30/16	**1,756,428**	
Operating		
Revenues	26,174,481	24,040,688
Expenditures	(28,029,719)	(24,705,886)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(374,000)	(270,000)
Tennis & Health	(145,000)	(110,000)
Library	(10,000)	(10,000)
Capital Projects		
- Public Art	(10,000)	(10,000)
- Land Banking	(50,000)	(90,000)
- Somonauk Park	(50,000)	(50,000)
- Central Park	0	(25,000)
- Sustainability Plan Implementation	(50,000)	(50,000)
Housing Authority	(120,000)	(70,000)
Pension Funds (Police and Fire)	(300,000)	0
Total Transfers	(1,264,036)	(840,036)
Allocation of Unassigned Fund Balance*	(250,000)	
Annual Overage (Shortfall)	(3,369,274)	(1,505,234)
Net Adjusted Fund Balance **	**8,543,618**	**7,038,384**

* In order to eliminate negative restricted fund balances in FICA and IMRF a transfer is warranted.

**One month of expenditures equal $2,128,827. A three month reserve in expenditures would be $6,386,481. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.3 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
2017/2018 Budget

FUND SUMMARY

	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Aqua Center*		
Beginning Net Position	1,118,508	1,180,080
Revenue	579,519	461,722
Expenses	517,947	429,971
Ending Net Position	1,180,080	1,211,831
Tennis & Health*		
Beginning Net Position	92,028	118,291
Revenue	400,496	362,400
Expenses	374,233	392,776
Ending Net Position	118,291	87,915

Net position decreased 26% as a result of capital expenditures related to parking lot resurfacing.

Municipal Parking**		
Beginning Net Position	644,014	596,737
Revenue	97,230	99,765
Expenses	144,507	143,241
Ending Net Position	596,737	553,261
Refuse**		
Beginning Net Position	343,029	514,970
Revenue	1,338,429	1,341,418
Expenses	1,166,488	1,295,189
Ending Net Position	514,970	561,199

*** 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
2017/2018 Budget

FUND SUMMARY

	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Water Fund**		
Beginning Net Position	15,087,446	15,531,732
Revenue	6,318,221	6,769,681
Expenses	5,873,935	6,679,371
Ending Net Position	15,531,732	15,622,042
Sewer Fund**		
Beginning Net Position	7,358,553	6,994,530
Revenue	1,210,448	1,204,850
Expenses	1,574,471	1,313,274
Ending Net Position	6,994,530	6,886,106
DownTown		
Beginning Net Position	1,884,566	1,671,317
Revenue	749,977	849,785
Expenses	963,226	1,226,661
Ending Net Position	1,671,317	1,294,441

Net position will decrease 22% 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
2017/2018 Budget

FUND SUMMARY

	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Capital Projects		
Beginning Fund Balance	2,066,020	2,184,760
Revenue	535,000	1,100,000
Expenses	416,260	2,053,192
Ending Fund Balance	2,184,760	1,231,568

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

MFT* **		
Beginning Fund Balance	1,364,732	1,246,963
Revenue	1,529,199	1,305,402
Expenditures	1,646,968	1,468,137
Ending Fund Balance	1,246,963	1,084,228

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

CDBG		
Beginning Fund Balance	1	1
Revenue	274,000	274,000
Expenditures	274,000	274,000
Ending Fund Balance	1	1

Police Pension		
Beginning Net Position	18,839,318	19,612,015
Revenue	3,026,208	3,269,706
Expenditures	2,253,511	2,303,731
Ending Net Position	19,612,015	20,577,990

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

Village of Park Forest
2017/2018 Budget

FUND SUMMARY

	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Fire Pension		
Beginning Net Position	11,394,389	11,948,999
Revenue	1,921,949	2,135,677
Expenditures	1,367,339	1,393,712
Ending Net Position	11,948,999	12,690,964
Bond Retirement		
Beginning Fund Balance	289,184	250,989
Revenue	197,633	230,790
Expenditures	235,828	246,250
Ending Fund Balance	250,989	235,529
TIF Funds		
Beginning Fund Balance	1,333,562	953,864
Revenue	719,502	879,621
Expenditures	1,099,200	1,120,953
Ending Fund Balance	953,864	712,532

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	2,795,441	2,545,344
Revenue	988,815	1,037,539
Expenses	1,238,912	1,064,028
Ending Net Position	2,545,344	2,518,855

Village of Park Forest
2017/2018 Budget

FUND SUMMARY

	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Foreign Fire Insurance* **		
Beginning Fund Balance	13,530	13,530
Revenue	16,362	16,362
Expenditures	16,362	16,362
Ending Fund Balance	13,530	13,530

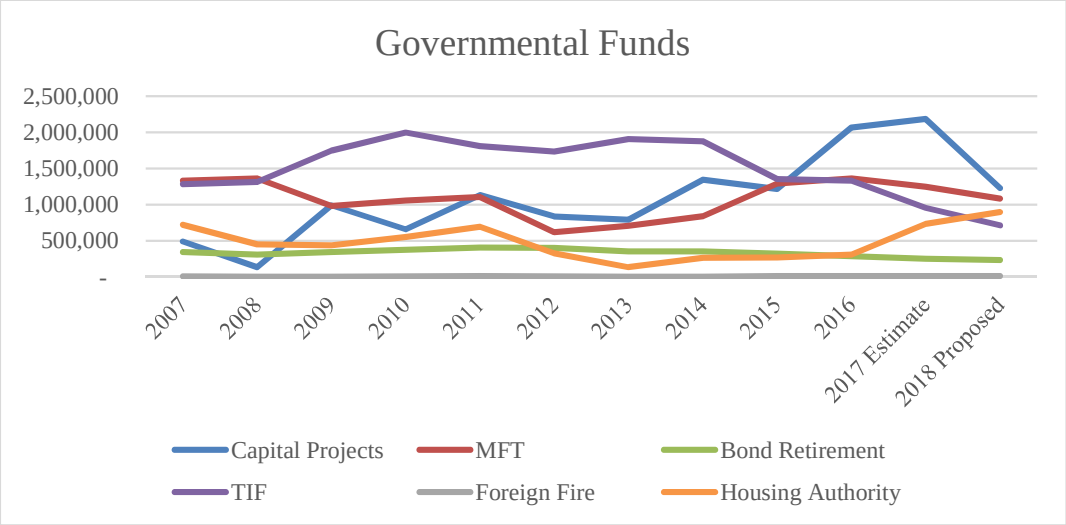
***** Included in General Fund Summary.**

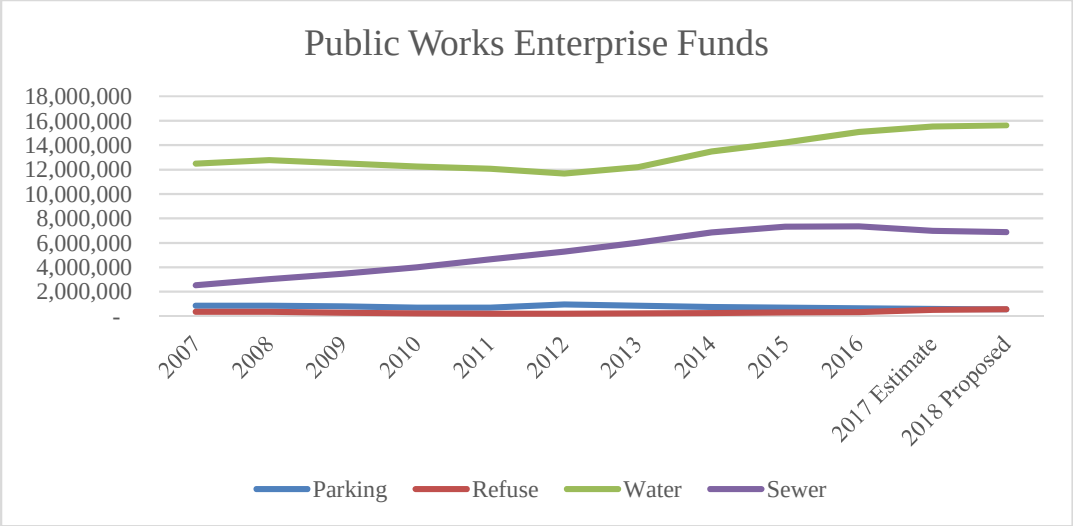
Housing Authority		
Beginning Fund Balance	309,129	732,292
Revenue	6,539,124	6,338,936
Expenditures	6,115,961	6,173,774
Ending Fund Balance	732,292	897,454

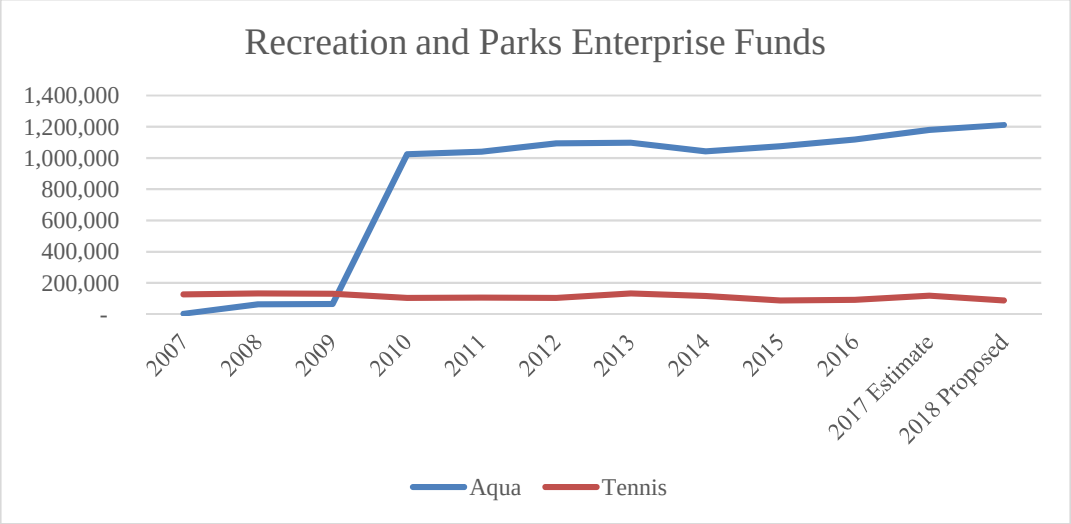
Village of Park Forest
2017/2018 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2017



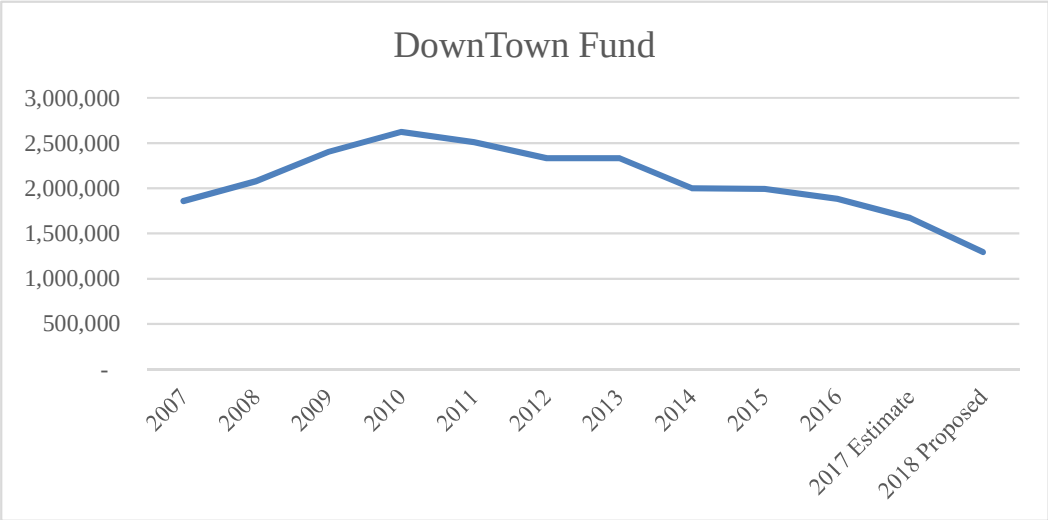


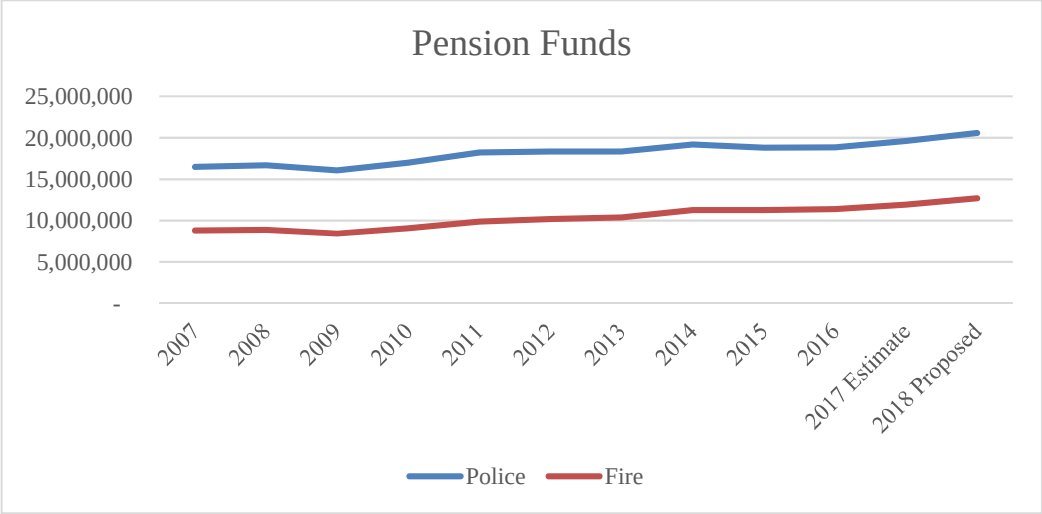


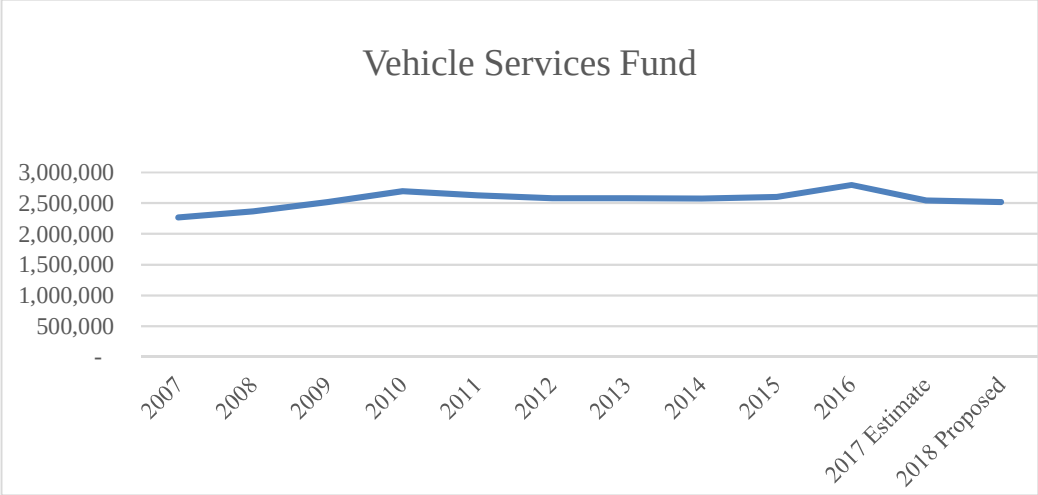
Village of Park Forest
2017/2018 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2017







Village of Park Forest
2017/2018 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 stabilized as renovation projects culminated. Unfortunately, the DownTown is not yet at the point where rent revenues match expenses. After owning the DownTown for over twenty years, aging buildings continue to require maintenance. One of the largest capital projects completed by the Village 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. This construction is now ten years old and in need of some equipment replacement. In 2009/2010 the Village renovated the Aqua Center bathhouse and created the Wetlands Discovery Center as part of the renovation.

For Fiscal 2017/2018, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

Recreation Center

This Village owned facility will be going through transition in 2017/2018. The formerly shared maintenance costs with School District 163 are now the responsibility of the Village. The existing ADA requirements and capital needs will also fall on the Village. Included in the 2017/2018 Budget is $177,000 to address the ADA accessibility. Use of this space will continue to be assessed while being mindful of unanticipated added costs.

Tennis and Health

The Tennis and Health Club has existing whirlpools in its mens' and womens' locker areas. These pieces of equipment are currently not functioning or compliant with regulated standards. During 2018 an assessment needs to be completed that determines if

improvements to the whirlpools will require additional facility renovation and if these added costs are warranted.

Public Works Projects/Water Main Replacement

In Fiscal 2017 into 2018 four miles of water main were replaced. The cost for this four miles of water main was budgeted at $4,530,000. An additional small $300,000 project is budgeted in Fiscal 2018. The water main replacement is in response to an aging infrastructure, now sixty years old and increasing water main breaks as follows:

	2011	2012	2013	2014	2015	2016
Water Main Breaks	167	201	133	99	117	165

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.

Continental Midland Extension
Included in the 2017/2018 Budget is $150,000 for engineering for a water main extension to Continental Midland. This is a $1,500,000 project that will be 50% funded from Continental Midland. Extension of a water main to Continental Midland and approval of a pre-annexation agreement will allow the Village to lay the ground work for extending the Villages' corporate limits and tax basis.

Sewer Projects – Sanitary and Storm

The Village had historically maintained only the sanitary sewer system through the sewer fund. The storm sewers were deferred pending funding. Beginning in 2014/2015 storm sewer projects were funded through the sewer fund. In addition to a $300,000 sanitary sewer project and Sangamon Lift Station Replacement for $529,000, the Village is planning to replace the storm sewer corrugated metal pipe in the east and west drainage way for $1,095,075. These projects will come from fund balance. Replacement of sewer infrastructure saves maintenance costs and reduces inflow and infiltration.

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 18-16 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.

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 are 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. Buildings have been demolished with the assistance of grant funds and sites have been made ready for development. Developers are being sought for the commercial sites to return them to the tax rolls.

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 2017/2018 Budget three police vehicles, an ambulance, a Toro mower, a Public Works Ford Ranger, and a valve maintenance trailer are all being replaced with funds available in the Vehicle Service Fund.

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)
Residential Infill and Redevelopment/Land Acquisition	(50,000)

Village of Park Forest
2017/2018 Budget

CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Admin Security Buildout	2,500	
New Copy Machine	10,000	
Computer Replacement (Administration)	5,000	
Trustee Laptops (3)	3,000	
Network Upgrades: Village-wide	40,000	
Other Software Upgrades	20,000	
Records Room Shelving	10,000	
Voice over IP	100,000	
Computer Replacement	5,000	
		195,500
Police		
Lower Level Renovation	10,000	
Courtroom Carpeting	9,000	
Copy Machine Replacement	10,000	
Computer System Upgrades	15,100	
		44,100
Fire		
Personal Protective Equipment	15,050	
Fire Station Maintenance	6,500	
Pagers/Radios	8,500	
EMS Equipment	3,000	
Computer System Upgrade	16,800	
Training Site Maintenance	14,500	
Fire Station Furnishings	6,000	
		70,350
Health		
Computer Replacement	6,000	
		6,000
Recreation and Parks		
Computer Upgrades	4,400	
		4,400
Freedom Hall		
Replace Reception Area Furniture/ Carpet	23,000	
		23,000

Village of Park Forest
2017/2018 Budget

Facilities Maintenance		
Thorn Creek Nature Center Repairs/ Painting	5,000	
Playground Safety Surfacing	7,000	
Resurface Walks - Various Parks	5,600	
		17,600
Program Services		
Facility Rental Equipment/ Rec Center Upgrades	5,000	
		5,000
Building and Grounds		
Recreation Center improvements	177,000	
Replace HVAC - Library	22,000	
Replace HVAC - Police	10,000	
Interior Upgrades-Village Hall	15,000	
Landscape Village Hall - East Side	10,000	
Replace Ice Maker	5,000	
Tuck-pointing - Village Hall	8,000	
Emergency Repairs	10,000	
		257,000
Public Works		
Computer System Upgrades	9,000	
DPW Common Space	5,000	
		14,000
Economic Development and Planning		
Computer Replacement	2,500	
		2,500
Community Development		
Computer Replacement	4,400	
		4,400
Total General Fund		**643,850**

Village of Park Forest
2017/2018 Budget

Enterprise Funds		
Aqua Center		
Replace Pool Pump	5,000	
Computer System Upgrades	3,800	
Replace South Fence	6,000	
Dressing Room Upgrades	5,000	
Deck Chairs	5,000	
		24,800
Tennis and Health		
Whirlpool Upgrades/ Virginia Graham Compliance	45,000	
		45,000
Municipal Parking		
	0	
		0
Water		
Computer Replacement Water Plant	5,300	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #1 - Well Ct	65,000	
Update Well 1 Motor Control and Cabinet	60,000	
WM Lining - Well 2 RW Line	200,000	
Chlorine Station at Standpipe	200,000	
Western Ave WM Extension to CM - Design	150,000	
Water Main Replacement (includes engineering)	300,000	
		1,050,300
Sewer		
Engineering and Design Services	150,000	
Storm Sewer Improvements	50,000	
Sanitary Sewer Improvements	300,000	
Sangamon Lift Station Replacement	529,000	
Replace Corrugated Metal Pipe in East & West Drainange Way	1,095,075	
		2,124,075
DownTown Park Forest		
Signage - Grant Program	5,000	
Mural Project	18,000	
Second Floor Office Windows	45,000	
Village Green Support	100,000	
Repaint Fascia	10,000	
Brick Pavers on Main Street	10,000	
Tenant Buildout (3,000 sq. ft. @ $30)	90,000	
		278,000
Total Enterprise Funds		**3,522,175**

Village of Park Forest
2017/2018 Budget

Capital Projects		
Signs-Sauk Trail/Indianwood and Information Koisks (CN-Econ Dev)	35,000	
Signage for Murals and Sculpture	10,000	
Somonauk Park Redevelopment	150,000	
Expansion of Village Green	282,001	
Sign Initiative	34,000	
Community Gardens	8,000	
UDO Stormwater Incentives	25,000	
Total Capital Projects		**544,001**
Motor Fuel Tax Fund		
Indianwood Blvd (Sauk Trail to Monee Rd) - Const[1]	796,414	
Indianwood Blvd (Sauk Trail to Monee Rd) - Const Egr[1]	104,428	
Resurface Illinois St (Orchard to Western) - Design[1]	121,000	
Bicycle Pavement Marking & Signage - Implementation[2]	10,000	
Total Motor Fuel Tax Fund		**1,031,842**
Vehicle Service Fund		
Three Police Vehicle @ $35,000 ea	105,000	
Replacement Ambulance	275,000	
Replace Toro Mower	50,000	
Ford Ranger # 664	28,000	
Valve Maintenance Trailer	70,000	
Total Vehicle Services		**528,000**
Total Village Capital Expenditures		**6,269,868**

Village of Park Forest
2017/2018 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
2017/2018 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 2016/2017 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**

   Country Squire Foods closed in December 2016. However, the property owner has identified a new grocery store operator who is working to re-open the store by March/April 2017.

   Following the open house for Steak N Shake in January 2016, a prospect has been qualified as a franchise operator and has initiated a Letter of Intent to purchase the Village-owned property at 3200 Lincoln Highway.

   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. Other stakeholders, such as Tamarack Street residents, Will County Forest Preserve and Governors State University participated in development of the plan. The Hidden Meadows Concept Plan was adopted as an element of the Village's comprehensive plan in December 2016.

   The Board approved brokerage agreements with Frontline Real Estate Partners in April 2016 for the sale of the vacant land parcels adjacent to Village Hall (former Marshall Fields

parking lot) and Dollar General, and three buildings owned by the Village in DownTown Park Forest. Frontline's marketing produced one willing buyer for the buildings, but Staff's due diligence on this buyer did not result in a sale.

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 all commercial property is taken to all ICSC events and shared with the Select Chicago Southland cooperative, and information about these and other properties is shared when inquiries are made about available properties. The Park Forest website also lists properties that are for sale. Starting in September 2016, Staff is participating in a new regional marketing initiative to promote industrial property.

In October 2014, the Board of Trustees approved a request for renewal of a Cook County Class 8 property tax incentive for Nikolovski Properties, which leases to Americana Inc., located at 70 North Street and in business since 2008. In late 2016, the Nikolovski family decided to retire and have entered into a lease-to-own contract with Luster Products to take over the property. Luster Products is the leading African-American owned manufacturer of premium personal care products serving people worldwide. The Class 8 will continue to benefit the new business as the incentive runs with the property.

Since the summer of 2015, the Village has been working with a potential buyer, ForeBio Nutrition, Inc., for the property at 80 North Street. Their business would produce a nutritional supplement. ForeBio Nutrition has developed their business plan, and has secured foreign (China) investment. Staff initiated and is coordinating a regional effort to establish a new property tax incentive that will benefit industrial uses such as ForeBio Nutrition. This incentive requires State legislation, which was introduced to the State Legislature by Representative DeLuca in January 2017.

The Village has acquired the former Blackhawk Plaza via the abandonment process. Several prospects have expressed interest in all or parts of the property. Staff and legal counsel are working on a tax appeal to exempt the property from real estate taxes until it is sold.

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

A Will/Cook Enterprise Zone was approved and certified by the State of Illinois in December 2015. This Zone includes Richton Park, Matteson, Monee, University Park, and unincorporated sites in both the Counties of Cook and Will. A website, program guide, and application materials are completed. To date, the Enterprise Zone has approved four applications for incentives.

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 MidSummer Madness started out as a business after hours event in 2009 and gradually transitioned to a business showcase that ran through 2016. The Department of Economic Development and Planning is working on a new event to replace MidSummer Madness in 2017 that will be called Summertime Bingo.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Programming in 2016/2017 included the annual networking event and multiple sessions related to leadership development and crowdfunding.

Annually, the Village supports 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.

The Communications Director supports the efforts of the Economic Development and Planning Department by highlighting new business openings, such as, Country Squire, 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 communications 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. In 2016/2017, pre-annexation agreements were approved for the extension of Village services to Pack It In Storage (sewer) and Continental/Midland Group (water).

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

In 2016, Main Street was resurfaced from Orchard Drive to Cunningham Drive as was the drive through exit lane from Chase Bank in order to enhance stable roadways in the Downtown.

Public Works continues to work with telecommunication companies and their desire to enter into or terminate various agreements with the Village. Related to this, Wide Open Wireless was approved for a license agreement amendment in the winter of 2016 to install telecommunication lines along Western Avenue and Tamarack Street. In the fall of 2016, Sprint renewed their lease on Blackhawk tower for an additional 25 years.

The Fire Prevention Bureau continues to assist 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 continues to provide technical support or plan reviews on several proposed business/construction projects, including the following: Garden House, group homes, daycare centers, DownTown occupancies and uses and new alternate uses for buildings on the St. Irenaeus property including sprinkler plans.

The Fire Department maintains 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 can also conduct on-site training to assist businesses and occupants in meeting the new standard. 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 and conducts a pre-opening inspection to ensure public safety. 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. 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.

The Health Department continues to register vaccines electronically to the Illinois Department of Public Health’s ICARE website. Vaccination compliance rates are tracked through the electronic system and compared to national benchmarks set in the Healthy People 2020 Goals. The Park Forest Health Department exceeded the national benchmarks

set for administration of many of the state required immunizations as well as for the HPV vaccination given to adolescents and teens. An acknowledgement was sent to the Health Department from the Illinois Department of Public Health to recognize this accomplishment.

In April 2016, the Home Health skilled nursing program of the Health Department successfully passed an audit by the Illinois Department of Public Health. Nurses Plus was recognized as "The Best Home Health Care Business" and awarded a "Best of Chicago's Southland" in 2016. Nurses Plus successfully completed a Joint Commission re-accreditation survey in November 2016 that will be in place for three years.

The Village received a Judicial Deed to the Illini Apartments in January 2016, through the abandonment process. In January 2017, the Village signed a letter of intent with a prospective buyer. The buyer has 30 days to examine the property and make a formal offer to purchase it.

The South Suburban Land Bank and Development Authority (SSLBDA) continues to support Park Forest's land development efforts. As of December 2016, the SSLBDA owns two single family homes, one vacant residential lot, and one commercial property. The SSLBDA has sold five single family homes, all but one to owner occupants, and two vacant residential lots, both to the Village of Park Forest. In its role as the Village's not-for-profit partner in IHDA's Blight Reduction Program (BRP) grant, the SSLBDA also owns four vacant lots and seven properties with vacant, blighted houses in the Eastgate neighborhood. After all blighted structures are deconstructed/demolished, these properties will be owned by the SSLBDA for the required three year period and then conveyed to the Village to support the Eastgate redevelopment plan.

A No Further Remediation (NFR) designation has been established for 381 Blackhawk Drive (former Lube Renew) and the property has transitioned to the SSLBDA for marketing and sale.

The Village's partnership with the South Suburban Mayors and Managers Association (SSMMA), OAI, Inc., and the South Metropolitan Higher Education Consortium (SMHEC) resulted in two different $50,000 grants from the Growth Accelerator Fund in 2014 and 2015. These funds were used to purchase equipment to start the SouthWorks MakerLab and then hire a part-time coordinator to plan courses, acquire additional equipment and market the facility. In 2016, OAI received a $4 million grant from the US Department of Labor. This grant enabled both OAI and the MakerLab to expand into a larger space in DownTown Park Forest as of March 2017.

The Village Staff Public Art Committee continues to meet monthly to discuss public art projects and to establish standards for commissioning and placing public art works and related nature exhibits around the theme of – "The All-American Village". Public arts projects completed in 2016 included interpretive signage for two outdoor murals and the Freedom Hall mural. A cooperative project between the Village and Tall Grass Arts Association saw the creation of a Street Art Piano dedicated and several art-related mural programs at Main Street Nights.

Three dates have been reserved at Dining on the Green for early 2017 for informal jazz jam sessions which will be led by Southland Jazz Ensemble's Valerie Nicholson and hosted by the Village. These sessions highlight using and cultivating existing assets for arts based activities, aligning with the concept of "organic development" for the arts

On a bi-weekly basis, Cultural Arts Manager, Chuck Sabey meets with the Southland Arts, Municipalities, and Business Alliance (S.A.M.B.A.). Key goals for the organization include promoting the south suburbs, attracting and welcoming new businesses and artists to the region, fostering creativity and active participation in building community through the cooperative efforts of arts organizations, municipalities and businesses. The first event is planned for February – April of 2017. *"Let Them Eat Jazz"* is a centennial celebration of jazz with shows presented at Freedom Hall, Prairie State and Governors State University. Concurrently, area art galleries will host events related to the theme and local restaurants will have special promotions during this time.

In September 2016 GSU opened an "Artist in Residence" studio space in the DownTown. Three Master level artists will create works and offer community assistance through volunteering at Tall Grass.

Bids were solicited for the Village Green Expansion project. This project will be a Downtown Park Forest destination, supporting village activities and businesses. This project also includes display spaces for large public art pieces. Only one bid was submitted for this project. It was rejected as it was unreasonable high. Solicitation for new bids will be in the winter 2016/2017.

Recreation and Parks continues to promote the Main Street Nights concert series as a vehicle to stimulate patronage of Park Forest businesses. Additionally, staff works with organizations and businesses to sponsor individual nights. The Recreation & Parks Advisory Board will continue to sponsor the Chili Cook-off further encouraging residents to downtown events.

Recreation and Parks continues to move ahead with plans to renovate Somonauk Park. Village consultants will develop the site and construction plans and more detailed cost estimates in preparation for the next step; applying for an OSLAD grant. As with public art, this project has potential to be an economic draw south of Sauk Trail.

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

In 2016/2017, the Village secured a 5 million dollar IEPA low interest loan to replace and install approximately 4 miles of water mains. The project, which includes resurfacing of 1.75 miles of roadway, began in fall 2016. The Village was notified that $750,000 of the project loan would be forgiven. Additionally, DPW resurfaced an additional ¾ of a mile of roadway in the fall of 2016 including Homan, Wilson, and Main Streets.

Grant funding was secured through the Congestion Mitigation and Air Quality (CMAQ) Improvement program to install bikeway pavement markings in 2016 along several FAU

Routes consistent with the Village's Bike and Pedestrian Plan.

In the summer of 2016, Public Works began to implement a 10-year road sign replacement program with new road signs, name signs and regulatory signs being installed in the East Lincolnwood neighborhood. In late 2016/2017, signage replacement will start in the Will County portion of the Village.

Public Works maintains a 50/50 Sidewalk Replacement Program. In 2016/2017, $4,000 was budgeted and spent to fund portions of sidewalk and curb work that a resident wishes to complete that Public Works would otherwise not replace.

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. Using this same program, construction work began on resurfacing Indianwood Boulevard (Sauk Trail to Monee Road) in May 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.

In coordination with a team of AmeriCorps volunteers, overgrown vegetation and trees were cleared from 25 pedestrian cut-throughs in the Village, for a savings to the Village of at least $50,000. This work was instrumental in securing a $200,000 CDBG grant from Cook County to repave, relight and install new signs at 8 cut-throughs.

The Fire Department continues to seek and manage grants designed to support operations and training within the department. Success in 2016/2017 included a grants for $240,000 to replace Self-Contained Breathing Apparatus and related equipment, $106,000 to replace an antiquated fire safety education trailer, and $2,000 to assist in maintaining the fire training site.

To help address health inequities in regards to food access, the Health Department received a grant ($16,975) to support a Farmers Market SNAP project across the 2016 to 2018 Market seasons. The purpose of this grant is to expand the use of EBT/LINK card utilization. The Health Department incorporated a Double Value Bucks incentive program at the Farmers Market this year to encourage more low-income SNAP recipients to shop for healthier foods for their families.

Progress continues in accomplishing the goals of the lifecycle projects. R&P Advisory Board members and R&P staff met with residents around Murphy Park to garner their input on new playground equipment. Plans are being developed and installation will be sometime in the

spring of 2017. Equipment has also been purchased to install a “tot lot” in the Eastgate neighborhood.

Relative to the Lifecycle projects, the Recreation and Parks Advisory Board is conducting a review of the *Recreation & Park Plan* and *Park System Evaluation*. 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 2016, the Village received a $7,777 grant from the Morton Arboretum to help replant ash trees lost to the Emerald Ash Borer beetle. Residents were able to request a tree to be planted in their parkway and in return were asked to commit to watering the tree for three growing seasons. Village Arborist has been monitoring this program and residents have, so far, been faithful to their commitment.

The parking lots at Village Hall, the Tennis & Health Club and the Aqua Center were resurfaced in the spring of 2017.

3. Develop a renewed, contemporary youth program.

In 2016, the Teen Zone shifted its focus, taking a broader approach and offering a range of teen services. Highlights included a Midwest College Tour encompassing colleges in 5 different states, a college prep program designed to introduce teens to various career opportunities, teens attending a Robotics Camp hosted by OAI, Inc. and collaboration with the Police Department to manage and supervise the summer PAAC program. Similar work will continue in 2017

The Teen Zone was one of only 11 organizations nationwide selected to be part of the Sprint Million Pilot Program. The program distributed a total of 500 phones, tablets or hotspot devices, and the associated wireless internet service, free of charge to high school students for the duration of their high school career. Students were selected with help from teachers of Rich East and Rich South High Schools.

With School District 163’s ceased operations and usage of the common area at the Recreation Center, Staff has begun to make changes necessary to isolate the Rec Center from the school so that it can be used during school hours without disrupting school activities, along with several small interior upgrades. Staff also developed new program options and began to make upgrades to the facility so that this is another rentable space for residents.

The 2016/2017 youth basketball leagues were the most successful to date. Highlights included substantial increases in the number of participants, continued sponsorship by a local Buffalo Wild Wings that facilitated uniform upgrades, a basketball for each participant and the opportunity for games to be taped. Finally, participants won multiple tournaments in two featured age divisions with both teams being ranked “Top 20” in the state of Illinois.

The Fire Department renewed 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 broad 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 refine school public education and the Babysitter/Latchkey programs related to changing youth interests and focus. The Fire Department educational programs are being done across all elementary schools. With classes 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 new grant-funded fire safety education trailer will allow the fire department to widen the appeal of its public education efforts with new electronics, props and programs.

The Health Department experienced some changes in the Vaccines for Children program due to new state mandates to streamline the utilization of the state funding for immunization distribution due to state budget status. The new guideline states that VFC vaccines can only be given to children with no insurance or children with Title XXI Medicaid. Children receiving Title XXI Medicaid are no longer eligible to receive the free vaccines. Title XXI Medicaid clients are required to receive their immunizations and medical care at their assigned primary care provider site. For children with no insurance, who are homeless or recently moved to the area from out of state, the Health Department was very resourceful for parents who had nowhere else to turn to get vaccines done.

During the Health Department's population health assessment conducted in October 2015 through February 2016, trends in Park Forest data and immediate surrounding towns showed and rising trend in teen pregnancies, an increasing trend of prenatal care starting after the first trimester, and a rising number of Chlamydia cases. Department staff partnered with local agencies to identify the underlying causes. The environmental scan revealed two potential reasons for the noted demographic trends. There is no in-town pregnancy testing site which offers testing, health education, and counseling or referrals sources. Secondly, transportation is often a challenge in getting access to these services. The closest community partner agency is in Chicago Heights. The Health Department is exploring the addition of a walk in pregnancy testing service along with early prenatal counseling and referrals local prenatal care providers. This may help identify pregnancies earlier, connect clients to prenatal care resources earlier and lead to better birth outcomes. It will also allow public health nurses to counsel those who are sexually active about abstinence, prevention of sexually transmitted infections, and the importance of family planning.

The Communications Director continues to evolve the Village's annual college scholarship program for high school seniors. The Director handles outreach efforts for the Village's three scholarships in addition to the Park Forest Youth Commission's two scholarship awards. The entire 2016/2017 program will be carried out electronically.

The Communications Director spearheaded the build-out of a space in the lower level of Village Hall that will serve as a television studio space. This studio is now used for the filming of interviews, public service announcements, and for other media purposes by Village staff. The space is also open to residents.

The Police Department continues to run the Police Athletics and Activities Center (PAAC) program in the summer with an emphasis on Park Forest youth. The 2016 PAAC program was another success with many long term bonds fostered between the youth and the staff. There were a total of 74 youth participants, 55 of which were from Park Forest. The part-time/seasonal Staff members that operate the PAAC program have also been instrumental with staffing needs for the 4th of July and Safe Halloween festivities. The Police Department collaborates with Recreation and Parks in financially supporting (through vehicle seizure funds) and bridging youth programs so the youth are constantly engaged.

Police personnel maintain positive relationships with Rich East High School and the eight Park Forest grammar schools through liaison programs, and continued involvement in their activities. The Police Department continued giving away bikes in the grammar schools with bikes being raffled off for those students who have attained the goals set by school leaders. Over 300 bicycles, helmets and locks have been given out since the inception of the program. In 2016 the Police Department gave away 17 bicycles purchased with narcotics forfeiture money. Students at area schools received 14 of the bicycles and three were donated to other Village sponsored events.

The Police Department continues to participate in the School Liaison Program with School District 163 in which off-duty officers are hired to be at Michelle Obama School three days a week continues to foster bonds and trust with local youths. Officers participate with teachers in classes on various subjects including gang awareness, anti-bullying, drug prevention and other pertinent subjects. Liaison Officers are also in attendance at school district special events throughout the year and assist 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 continued to partner with Community Relations and Recreation and Parks with the successful and growing Safe Halloween community event. The Village partnered with *Haunts Against Hunger* to raise funds and food for the local food banks. A four-day Haunted House and Safe Halloween event resulted in *Haunts Against Hunger* collecting 7,229 food items and $4,000 for donation to local 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 2016, 229 vacant properties registered at a compliance rate of about 70%. In addition in 2016, 98 court citations were issued on properties through the adjudication process to resolve outstanding property code violations matter of enforcement. Since 2007, 195 properties have been brought to the civil court process. A total of 72 properties were ultimately pursued to demolition with 24 more properties in the process. 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 figure dropped to 554 and is down to 501 in 2016. A similar

trend has been seen in yearly average number for foreclosed properties. In 2015 the yearly average was 638 compared to 732 in 2014 and 766 in 2013. In 2016, this is down to 568.

The Communications Director supports the Building Department's code compliance efforts by alerting residents to various enforcement issues ranging from grass height and vegetation growth in gutters in the summer to the need for residents to have readable addresses in the winter. This awareness was promoted again in Discover Magazine this past spring and in water billing inserts.

The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2016 the Police Department issued 602 Crime Free Housing Licenses. There are currently 4,307 properties/complexes registered through the Crime Free Housing program. In 2016, 175 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing License. In 2016 the Police Department issued 15 warning notices to landlords regarding very minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property. In 2016 the Police Department hosted two Crime Free Hosing Seminars for landlords as a requirement to obtain their license with the Village. Valuable information was shared during these seminars and a dialog was established with the landlords establishing the commitment and dedication of the Village with this program. In 2016 there have been 30 Notices of Eviction sent out to landlords. In each case, the problem tenants moved out voluntarily with no action required by the Village nor were there any court-ordered evictions. As a testament to the effectiveness of the Crime Free Housing program, close to 100 problem renters have been removed from properties since the program's inception in March 2008, with less than 5 resulting in court-ordered evictions.

Another Police Department initiative is the Problem Oriented Policing (POP) program wherein police officers are assigned to specific neighborhoods to address issues of quality of life and/or public safety checks on businesses, parks, and more. In 2016 the Police Department launched an interactive computerized mapping program on the Village website for citizens to easily locate the officer assigned to their specific POP area allowing for easy contact information to be shared across the computer screen.

The Police Department continues to receive Illinois Department of Transportation Sustained Traffic Enforcement Program (STEP) grants to conduct various traffic safety initiatives. A grant valued at $17,917 was awarded to the Police Department for the period covering November 2016 to October 2017. These programs make the streets of Park Forest safer for the community.

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

As of September 2016, Tower Contracting, which purchased and rehabilitated homes with the IHDA Building Blocks grant, has sold 11 of their 13 homes, all to owner occupants. Mecca Companies, which purchased and rehabilitated four homes with the Neighborhood Stabilization Program III grant, and four homes with the CDBG-IKE grant, has sold all eight homes to owner occupants.

The Village has applied for a second IHDA APP grant that will allow for the demolition of three vacant, blighted homes and rehabilitation of three vacant homes. The Village has proposed to work with School District 227 on the rehabilitation element of the grant to support the school district's new construction trades training program. Grant funding approvals are expected in February 2017.

The Village is partnering with the SSLBDA to implement two grants from the IHDA Blight Reduction Program (BRP), totaling $1,155,000. This program will fund the acquisition of at least 33 vacant/blighted houses, deconstruction, and maintenance and "greening" of the lots until a final use is identified. As of January 2017, four houses have been deconstructed by the Cook County Sheriff's Office RENEW program, and seven additional houses are slated for demolition/deconstruction by May 2017. Village Staff is working with the Village Attorney to acquire additional vacant, blighted houses through the judicial abandonment process. All properties acquired and demolished/deconstructed with this grant are located in the Eastgate neighborhood.

Staff continues to create events to fill revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so realtors can be made aware of amenities which come with home ownership in Park Forest. This includes awareness of governmental financial assistance programs. In the past year, realtor events took place in July, 2016, and January 2017.

The Fire Department reviewed the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for the purpose of future adoption. The Fire Department met with concerned realtors who feel their business has been impacted by code changes over the years and continue to consider the issues they put forth. In 2016/2017, the Fire Department also hosted a ½ day program to educate realtors about the advantages of selling homes with sprinkler systems.

Village Staff and the Chicago Metropolitan Agency for Planning (CMAP) continue to work on the draft Unified Development Ordinance. 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 portions of the ordinance. The subdivision elements of the new ordinance are being drafted by CMAP staff. When the draft ordinance is fully reviewed and revised, a series of public workshops will be held to ensure that the community has the opportunity to fully review and understand the proposed changes. The Plan Commission is required to conduct at least one public hearing prior to ordinance review and consideration by the Village Board.

In August 2016, the Village learned that it has been awarded a $200,000 Cook County

CDBG to improve eight mid-block pedestrian cut-throughs consistent with the adopted Bicycle and Pedestrian Plan. The Village's match for this project is approximately $73,000. This project, which is a collaborative effort of the Public Works, Recreation and Parks, and Economic Development and Planning Departments, will be completed in 2017.

In early 2016/2017, the Village's Complete Streets Policy was named the 3rd best policy in the US by Smart Growth America. The Communications Director secured coverage in the Illinois Municipal Review Magazine along with the Chicago Tribune related to this recognition.

Health Department Staff are registered members of the National Association of City and County Health Departments and had one staff member attend Mobilizing Action through Planning and Partnership (MAPP) training related to community assessments. The Health Department used the MAPP framework while conducting a quality improvement health assessment. The Department formed a new partnership with the Health Impact Collaborative of Cook County to brainstorm ways to address community health needs. This group reviewed data from 5,500 surveys and numerous focus groups. The Health Department was successful in identifying new emerging public health needs, gaps in access to health care, and plans to pursue community partnerships and look for applications for public health grants that may address the top three community health concerns. 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.

In 2016, Public Works partnered with Service Line Warranties of America to advertise affordable and reputable sewer service warranties to Park Forest residents. This provides residents with a secure option in maintaining their portion of the infrastructure network.

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

The cost analysis project for Recreation and Parks continues and is expected to be completed for the Financial Update to the Board in February. Benchmark data established for the Aqua Center was used to set fees for the 2016 season as well as support the decision to move to a resident/ non-resident pricing structure.

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.

Analysis of core vs. non-core services has been provided at Financial Updates in October and February.

The inaugural Growing Green Recycle Fest in July 2016 netted 12,000 lbs. of shredded paper, and the recycling of 232 televisions, 2,500 pairs of shoes, 500 lbs. batteries, 300 pairs

of eyeglasses and 8,783 pounds in electronics. Partners in the program were the AmeriCorps volunteers, the Environment Commission, the local Kiwanis and Rotary Clubs.

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 where possible. Paperless registration has been available for the community Garage Sale, home buyer's workshops in Park Forest, for the 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 Health Department participates in various community health events to promote health and wellness by providing blood pressure, glucose screenings and general educational talks/presentations. Venues included Faith United Protestant and St. Irenaeus churches, Youth Day, Governor State University, and Back to School Health Fair in Ford Heights. The department also administered influenza vaccines to residents of Maple Brook senior community in Matteson and Centennial Village in Steger.

The Department also partnered with the Senior Commission to coordinate several community education events. Topics have included public transportation, home safety, legal tips, stress reduction and a resource seminar for care-givers dealing with Alzheimer's or Dementia.

The Health Department coordinates and screens the vendors of the Farmers' Market to ensure that quality produce is sold. The Department also continues to be a host site for the annual senior nutrition coupons for low-income seniors to assist them with access to using the Market. This year senior nutrition coupons worth $25 each were distributed to 595 local area seniors. The senior coupons come from a federally supportive grant through Age Options to assist seniors in purchasing fresh fruits and vegetables at local farmers' markets.

In 2016, Public Works partnered with the Metropolitan Water Reclamation District of Chicago to supply free rain barrels to Park Forest residents within Cook County. A total of 418 residents ordered 1,173 rain barrels through this program. This will allow 64,515 gallons of storm water per one inch rainfall event to be reused by residents and kept out of the Village storm sewers. The Village's sustainability budget funded a similar program allowing for 200 rain barrels for Will County residents that will be offered through June 2017.

The Environment Commission continued coordination of a Saturday Gardening Series in 2016/2017 with sessions taking place at the Wetlands Discovery Center. The purpose of these gardening classes has been to increase resident knowledge and build capacity to expand the community garden program. The program has been successful with 15 to 25 residents attending each session. The Gardening Series will continue from March to December 2017.

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 Department continues to make sustainability a focus wherever possible and works closely with the Sustainability Coordinator.

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

A Sustainability Coordinator was hired in August 2016. Work is currently unfolding on preparation for the Village's next STAR certification process, which will occur under STAR Version 2.0. The previous STAR evaluation, combined with current actions and future plans will be taken into account with the goal of leading Park Forest to a 4 Star Community. The Sustainability Coordinator is currently researching best practices in sustainability with the assistance of the Village's Environmental Committee, department heads, regional sustainability groups, and other local stakeholders.

Projects currently underway by the Sustainability Coordinator include assisting with information dissemination for recently installed kiosks along bike and walking paths and beginning a work plan toward lighting and other utility retrofit grant projects to reduce overall costs at the Park Forest Water Plant.

In summer 2016, The Village benefitted from the volunteer efforts of nine young adults from the AmeriCorps National Civilian Conservation Corps (NCCC). Most of the work completed by the NCCC Team was related to the Village's Sustainability Plan. Work included:

- Water Sealed 500 feet of boardwalk at Rail Fan Park and 200 feet at the Central Park wetlands.
- Cleared overgrown vegetation and trees from 25 pedestrian cut-throughs in the Village, for a savings to the Village of at least $50,000. This work also contributes to the Village's match for a $200,000 CDBG grant from Cook County.
- Painted over 500 storm sewer inlets with environmental messages and distributed 1,000 door hangers with environmental messages.
- Built a combination rain harvester/tool shed at the Neola Street community garden.
- Installed five information kiosks at locations along the Village's bike route.
- Cut down about 250 feet of invasive trees in about 3 acres of the Central Park wetlands.
- Cleared 1,833 linear feet of drainage way and woody vegetation in Central Park.
- Cut down about 200 feet of brush and small trees along the trail in Indiana Park.
- Totally repainted the interior of the Recreation Center gym, hallways and lower level.
- Participated in the Park Forest summer camp and PAAC (Police Athletic and Activity Center) activities, interacting with about 140 children, elementary through high school.

- Assisted at the Growing Green Recycle Fest, which included 12,000 lbs. of shredded paper, and recycling of 232 televisions, 2,500 pairs of shoes, 500 lbs. batteries, 300 pairs of eyeglasses and 8,783 pounds in electronics.
- Assisted at the annual Park Forest Youth Day.
- Provided approximately six hours support at the local Veterans' Closet.
- Assisted at the St. Irenaeus Food Pantry by suggesting new procedures to get food to correct shelves; unloaded deliveries and stocked over 20,000 pounds of food; helped respond to 539 home requests for food, leading to 2,073 people receiving 18,657 meals.
- Assisted other volunteer groups at the St. Irenaeus community garden by clearing yard waste and debris from compost bins, clearing weeds for new plants and rebuilding cinder block foundations of new rain barrel collections array.
- Coordinated a Volunteer Fair to raise awareness of volunteer opportunities in the Village.
- Spent many hours on individual service projects in Park Forest and neighboring towns.

Economic Development & Planning and Recreation and Parks Staff are working with the Metropolitan Mayors Caucus and the South Suburban Land Bank to develop low-cost, low-maintenance alternatives for vacant residential and commercial lots. Options 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.

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.

Park Forest served as a local agency sponsor for a Congestion Mitigation Air Quality grant that was secured for a local business, Star Disposal. The grant totaled more than $4M with $2.54M passing through Park Forest in 2016/2017 as part of this project. These funds were used to purchase more than a dozen new CNG garbage trucks build a new CNG fleet fueling platform at Star's Homewood facility while adding on to a similar platform at its Park Forest facility.

Village staff is exploring the use of compressed natural gas (CNG) as an alternative fuel. Staff met with a representative of *Clean Energy* to discuss the processes of using CNG vehicles and changes that would need to be made to buildings where these vehicles would be parked. Work is now underway to establish a CNG vehicle replacement plan and feasibility study. As any CNG vehicles are added to the Village's

In January 2017, Staff conducted a workshop in the Eastgate neighborhood to promote the development of community gardens on Village owned vacant lots. Promotion of community gardening will also be the theme of an event to be held in late March/early April and co-sponsored by the Village and the Park Forest Public Library.

Village Staff are working with a young woman who plans to create a small market farm on the lots at 210-220 Indianwood Boulevard in spring 2017. These lots were acquired through

the tax scavenger process, and there has never been any construction on them due to the poor soil conditions. Given the unlikelihood of building on these lots, and in support of the Sustainability Plan, a small farm seems like an appropriate use, at least as a test case. Village Staff are working with Ms. Lewis to determine the best way to proceed.

Community gardening initiatives were managed in 2016 on Lester Road, Neola Street and in Downtown Park Forest. A Community Gardening Festival was coordinated at the library in March 2017 in hopes of expanding the number of community gardens in the Village.

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

Members of the Village Leadership Team continue training and holding 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 Public Works Association, US Green Building Council, etc.) to foster sharing of best practices.

The Village continues to receive the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Award. These award designations have occurred over the past twenty years.

The Finance Director is the Illinois State representation for IGFOA. Finance staff members regularly attend IGFOA information sessions on new regulations and GASB pronouncements.

The Fire Department continues to research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. Fire personnel are active participants in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Metro Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community. On a somewhat limited basis, the Fire Department continues working with the Illinois Fire Service Institute 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 receive day-long training at minimal cost.

The Fire Department continues to investigate the concept of community paramedicine and its potential impacts. The EMS committee of the Illinois Fire Chief's Association expected guidelines to be issued this year; but this measure has been returned to a different committee for further study. The over-riding issue is who will pay to make these changes and how it will be funded over the long haul. Illinois has yet to clearly define policies for community paramedicine, which has slowed any progress in this area.

Recreation and Parks continues to partner with such organizations as SSSRA and South Suburban Parks & Recreation Professional Organization in the areas of innovative recreation programing. The Village also offers cooperative programming with Matteson, Richton Park and Olympia Fields. These co-op opportunities' range from youth sports to senior trips. With

the closing of a neighboring swimming facility, Recreation and Parks Staff worked with University Park Staff to accommodate their summer camp participant swimming needs.

Staff has recently started a *Park Forest Athletics Roundtable*. This is a group consisting of Village Staff, Rich East, School District 163, and community-based baseball, football and basketball associations that will meet quarterly to discuss athletic needs and opportunities in Park Forest. Staff has also been contacted by residents of Sauk Village with questions on program development and is exploring ways that Park Forest volunteers and staff might cooperate with volunteers in underserved communities to promote athletics and programs.

The Carol White Grant has received funding for the 2016/2017 school year and staff will partner with School District 162 on programming. This goal is to encourage youth physical activity and utilize facilities like the Tennis & Health Club, parks and tennis courts.

The Director of Recreation and Parks is now the Chair of IRMA's Recreation and Parks Steering Committee and works with IRMA staff to host meetings of this steering committee.

The Recreation & Parks Advisory Board has been active in promoting new and "best practice" initiatives in the parks as well as working closely with other boards and commissions to support parks and the village as a whole.

The Recreation and Parks, Economic Development & Planning and Administration Departments successfully carried out the inaugural Civic Leadership Academy from September 2015 through May 2016. A class of 12 participants was exposed to the roles and responsibilities of municipal government, the roles and responsibilities of citizens and the importance of civic engagement. With the Communications Director as the primary marketer of the program, the participation has nearly doubled. A class of 22 is now engaged for second year of this program that will include monthly sessions through May 2017.

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. Examples include helping secure an additional year of funding for the MakerLab by providing videography support required for the application. The Communications Director has also worked to get articles printed in notable publications in the region to help raise awareness, like the Illinois Municipal Review, which printed an article on Park Forest's STAR designation in October 2015.

The Communications Director has begun outreach efforts to highlight the Village's participation in the National League of Cities Race, Equity and Leadership (REAL) initiative. An image along with overview details from Park Forest's REAL kick-off meeting in August were shared online.

The Village continues to be an active member of the South Suburban Land Bank and Development Authority, the South Suburban Housing Collaborative and SSMMA. The Village has also taken on lead roles on the SSMMA Executive Committee (Mayor and Manager), the SSMMA Legislative Committee (Mayor), the Management and Finance

Committee (Manager) and on the Board of the Chicago Southland Fiber Network (Manager).

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

Staff continues to take an active role in Select Chicago Southland (SCS), a working group of Southland communities that first came together in 2013 to promote retail retention, expansion, attraction and development. Membership in SCS varies based on the specific activity being undertaken, but it has included as many as 18 SSMMA municipalities. The group has participated in 2014, 2015 and 2016 RECon Las Vegas, and 2014, 2015, and 2016 Chicago Deal Making.

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

Park Forest Staff created a team of staff from the CSEDC, Prairie State College, the MakerLab, and the EDAG Chair to attend an International Economic Development Association technical course together in 2015. The course focused on the competitive advantage of regions and the role of economic developers and community stakeholders in building an innovation ecosystem.

CMAP is beginning work on a successor plan to GO TO 2040, to be known as ON TO 2050. The new plan is scheduled to be adopted by the CMAP Board in October 2018. The Director of Economic Development and Planning served on the Reinvestment and Infill Resource Group to assist CMAP staff in developing a detailed strategy in the new plan. The Resource Group met through 2016.

The SSMMA has received a Local Technical Assistance project from CMAP to work with the Villages of Park Forest, Hazel Crest, Richton Park and Lynwood on new *Homes for a Changing Region* plans. 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. A final plan is expected to be presented for Board approval by late spring 2017.

Public Works Staff continues to identify the individuals and departments of other governmental and non-governmental agencies like IDOT, Cook County Highway Department, Metra, CMAP, PACE, and Illinois Tollway that work in infrastructure and public works fields. Staff actively participates in the South Suburban Directors Association meetings, Transportation Advisory Group (TAG) meetings, and Transportation Committee meetings. Meetings are held monthly and are attended by surrounding local agencies and

other governmental and non-governmental agency staff. These meetings are held to discuss topics and projects that affect and that are within the south suburb region.

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

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

Village Staff are active in the planning and promotion of the 20th anniversary of the South Suburban Diversity Dinners, and the Village is a major financial supporter.

The Community Relations Coordinator continues to build a strong alliance with local realtors, banks and investors to build the awareness of vacancies while increasing awareness for residents of potential homes to purchase and available financial assistance to do so. Along these lines, a Realtors Brunch was held in January 2015 wherein nearly 60 realtors were in attendance. In 2016, realtors were collaborated with on the House Tour and Expo and in several sessions where housing-related speakers were the focal point such as Neighborhood Housing Services, AGORA, and the South Suburban Housing Center. The next Realtors Brunch is scheduled for January 2017 with the potential topic of Social Media for Realtors.

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

The Police Department has created a Veterans Liaison Officer to work with the Veterans Commission and act as a conduit between the Commission and the Department. The Liaison Officer is educated on the resources available to Veterans and networks with area Veterans facilities and programs. Police officers engaging the community can refer citizen veterans or family members of veterans to the Police Department Veterans Liaison Officer for assistance dealing with many areas from special needs, transitional problems, addictions and housing.

The Police Department continues to be at the forefront of providing continual and most up-to-date training to its officers. The Police Department has now reached a 95% completion rate of its Supervisors on the Crisis Intervention Team (CIT) approach. The CIT approach is a community effort to bring the police and the community together for common goals of safety, understanding and service to the mentally ill and their families.

A leading causes of officers being killed is in the performance of their duties is motor vehicle crashes. Historically, training for Emergency Vehicles Operations Courses (EVOC) were not local to Park Forest. Staffing issues and overtime costs limited the amount of training that officers could attend in this area. In 2015 the department developed an in-house

training program on EVOC with a member of police staff becoming a certified instructor. In 2016, yearly in-house training programs began where all officers receive classroom and hands-on EVOC training at no overtime costs and in compliance with IRMA standards.

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

The Director of Economic Development and Planning is the Village's Core member of the Urban Sustainability Director's Network (USDN). Working with several other communities located throughout the US and Canada and the International Economic Development Council, the Village received a USDN Innovation Fund grant to conduct a workshop on sustainable economic development (SED). The workshop was held in Cleveland, OH, in September 2016. Both the Village's Director and Assistant Director of Economic Development attended the workshop, along with 45 municipal/county sustainability and economic development staff from all over the US and Vancouver, British Columbia.

The Assistant Director of Economic Development and Planning has led a south suburban effort to write and gain approval of State legislation that will create a new class of property tax incentives for large "keystone" properties that have been vacant for at least three years. This legislation was introduced to the State Legislature by Representative DeLuca in January 2017.

The Village and Rich Township School District 227 are collaborating with ImageWorks, a local manufacturer, to assist them with hiring up to 10 high school graduates for a joint internship/college program. ImageWorks proposes to train the students in a variety of professional specialties (marketing, finance, graphic design, IT, etc.), while they go to college to study their selected specialty. The students will work for ImageWorks for up to four years while in college and will be offered permanent jobs based on performance. Educational partners in this project include Prairie State College and Governors State University.

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 2016/2014, 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 2016/2017.

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. The Village established a Legislative Agenda in October 2016 and Village Officials engaged legislators with a Legislative Breakfast in November. The Mayor and the Village Manager attended the SSMMA Legislative Breakfast in February 2017 and in late-2016/2017 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 2016/2017 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%. In 2016 the overall increase was 2.9% with 0% in General Corporate.

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 2016/2017 Achievements</u>

1. Assisted 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 2016/2017 several recruitments were conducted resulting in the following full-time or part-time hires: 1 Administrative Assistant, 1 Deputy Village Manager/Finance Director, Public Works Superintendent, Accounting Technician, 1 Public Works Maintenance Worker, 1 Community Service Officer; 2 Police Records Clerks; 1 Police Officer; 1 Recreation & Parks Maintenance Worker; 2 Firefighter/Paramedics, and 1 Community Service Officer.

2. Continued 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. The extensive work of the taskforce yielded a medical insurance renewal of -3.8%. Two financial planning workshops through ICMA-RC were offered to the employees.

3. Implemented, evaluated and monitored 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, and the Affordable Care Act reporting.*

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

   The Village experienced full participation in the annual health screenings. This program is designed to be a pro-active approach in early detection of medical issues 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 implement plan design changes to lower health insurance premiums. Additionally the Village carved out retirees over 65to another group plan, which provided the recipients a lower monthly premium, increased benefit and lowered the exposure to the Village. 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. Attended 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.

6. Served 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.

   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. Continued revising the Personnel Policy Manual with a goal of 7/1/2017 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. Implemented various training initiatives for all Village Staff.

Aside from training relative to the Village's ERP conversion, no group training was completed.

9. Served as one of 4 team leaders in the implementation of a Village-wide Enterprise Resource Planning (ERP aka GEMS) project.

The project was a huge success.

<u>Director of Communications/Assistant to the Village Manager:</u>

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

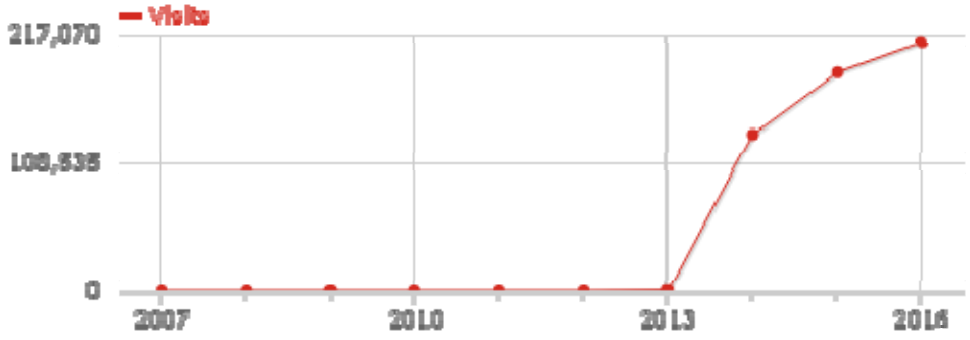
   Over the last twelve months, Village stakeholders have received highly-diversified communications that promote awareness of Village services and accomplishments. The communications strategy, in short, has been to strike a balance between print and digital, while being cost-efficient, and find ways to 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 content available online in 2016/2017 through the continued usage of the Village's website, social media platforms, and partnerships with media outlets.

Village of Park Forest website

The below graphic illustrates how visit to villageofparkforest.com have tracked over the past three years. Visits have increased from 133,278 (2014) to 185,195 (2015) to 210,744 (2016).



Social Media

Village of Park Forest Facebook page

Year	Total likes	New 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	1,024	Up 79%
2015/16	3,555	1,155	Up 48%
2016/17	3,939	384	Up 11%

Village of Park Forest Twitter account

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
2016/17	555	106	Up 24%	211	1,172

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

   In 2016, the Communications Director redesigned Park Forest's flagship publication, Discover Magazine. The redesign provided a fresh, new look and was the first in a series of moves to further readership to advance messaging. Since the redesign, Discover Magazine has been the primary medium for educating residents on taxes. In the Spring 2016 issue of Discover Magazine, nearly a full page was dedicated to providing tax levy details, highlighting how they have tracked each year since 1993, along with a breakdown of which organizations receive what percent of each Park Forest tax dollar. An additional inclusion in the magazine encourages residents to learn more about Park Forest's finances by visiting the Finance Department's webpage where they can review the full budget along with checks paid.

With the Winter 2017 issue of Discover Magazine, information was again shared on how Park Forest's tax levy continues to track with another push of the Finance Department's webpage for more on the Village's finances, including taxes. Additionally, a three-page article was included on Park Forest's legislative agenda detailing Village officials' intent to bring about property tax reform through several measures.

The magazine continues to also be an opportunity to share to information on the awarding of grant dollars, and the Village's participation in programs like AmeriCorps, to bring about positive change in the community without having to use 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.

   Through a combination of strategies, the Communications Director has encouraged Park Forest residents to become more familiar with those in and around the community serving them and has also encouraged their service and leadership.

   - *The Communications Director began highlighting a different board or commission member in each Discover Magazine since 2016 with the new "what's the best way to make things better in Park Forest" campaign. The campaign encourages citizens to get involved and lists each board and commission available for residents to serve on. Commission members highlighted thus far include Andrea Billups and PJ Pritts of the Park Forest Veterans Commission.*
   - *More human interest stories featuring those volunteering in the Village have also been a focus in recent Discover magazines. The feature stories are intended to highlight those who are rarely seen by many but whose work is important for the vitality of the community. In telling their stories, more become aware of community leaders and opportunities to serve. Those board and/or commission leaders featured in the magazine since 2016 include Gene and Frankie Finley, Georgette Gladstone, Steve Lloyd, and Vernice Warren. Volunteers awarded Park Forest's Good Egg Award are also consistently highlighted in the magazine.*
   - *A campaign to market the Village's recent Civic Leadership Academy was refined in 2016. The initiative relied heavily on the leaders facilitating the program along with the leaders being developed through it. The Communications Director used a mix of those individuals to advertise on Facebook, to produce a new sell sheet for the program, and to redesign a webpage to promote the program. The campaign, which took place between May and August of 2016, netted just over 30 applications, doubling the amount from the previous year. A video highlighting several members of the first year of the program was also created to assist in marketing efforts.*
   - *Since 2016, pictures of department heads, along with their email addresses and phone numbers are included alongside departmental content in Discover Magazine. This inclusion has allowed more to understand who leads the respective departments of the Village and how to reach them with questions or comments related to programs and services.*

2017/2018 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.

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 2017/2018 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 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. Complete, distribute and train staff of a revised Personnel Policy Manual.

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 and new hire eligibility 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 Police 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.

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
2017/2018 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 2016/2017 BOARD OF TRUSTEES OBJECTIVES:

<u>Mayor</u>:

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 2016/2017, 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.

   Six Neighborhood Meetings took place in 2016/2017. They included September (south of Sauk Trail), November (Eastern Will County), January (Western Will County), February (East Lincolnwood), May (West Lincolnwood) and June (W Streets). These meetings included attendance by the Mayor, Board of Trustees, Village Manager and all Department Heads. Attendance averaged about 70 residents per session.

   The National League of Cities (NLC) has developed a program titled Race, Equity Leadership (REAL) that endeavors to equip communities with the capacity to respond to racial tensions and address the historical, systemic and structural barriers that further inequity and racism in America. The REAL program prepares municipal leaders to apply a racial equity lens to policies, initiatives, programs and budgets. As a member of the NLC steering on this program, the Mayor convened REAL program workshops in Park Forest and across the region in 2016/2017.

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 served as the President of SSMMA for 2016/2017. Under his direction, the longtime Executive Director retired and a recruitment process successfully unfolded to hire a successor. As President of SSMMA, he is on the Executive Committee and is integrally involved in several other committees in the organization. The Mayor is regularly involved with the Metropolitan Mayors Caucus, is co-chair of the MMC Environment Committee 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 2016/2017.

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 2016/2017, 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.

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

   The Board recruited interested volunteers through announcements at various meetings, advertising in 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 2016/2017 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 October 2016 and included an update on Village Board goals. A subsequent update took place in February 2017 with the Six Month Financial Update.

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 2016/2017 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 and US Bank. 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 2016, a total of 98 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	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*33*	*75*	*26*	*75*	*56*	*98*

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 155 requests for information were met under the purview of the Freedom of Information Act. The bulk of these requests are related to property transactions. 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	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*83*	*99*	*149*	*122*	*213*	*155*

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 2016/2017 elections. Cook County Officials facilitate the early voting for Cook County residents and, as such, the Village does not tabulate such numbers. However, Cook County Clerk statistics note that there were 6,691 early votes cast at the Park Forest Village Hall in the November 2016 national election.

2017/2018 BOARD OF TRUSTEE OBJECTIVES:

The Mayor's, Board of Trustees', Treasurer's and Clerk's objectives will continue to be as important in 2017/2018 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 2017/2018.

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
2017/2018

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 2016/2017 OBJECTIVES:

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

Cable Communications Commission: The Cable Commission continued in the development of Local Origination Programming. The Commission also encouraged Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission continued 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. Finally the Cable Commission reviewed all documentation of its Charge and Duties by Resolution, current Franchise Agreement, Cable Television Public Access Rules & Regulations, etc. for updates, corrections, modification, if any, to be brought to the Board of Trustees attention.

Economic Development Advisory Group: EDAG selected Patricia Moore as the 2016 Sam Montella Business Person of the Year. Moore is the eighth business owner to be recognized. EDAG also provided articles for the quarterly Business Newsletter, assisted with the MidSummer Madness event, actively promoted the MakerLab at regional events and staffed

the facility, and attended and participated in discussions to preserve Cook County property tax incentives.

Environment Commission: The Park Forest Environment Commission promoted the Wetland Discovery Center by organizing the Gardening Series at this venue; continued to support the Thorn Creek Nature Center through financial assistance; participated in more than 5 Park Forest community events such as Main Street Nights, Christmas Tree Lighting, fourth of July parade, Earth week, and the community Recycling event; and assisted the Village in Tree City USA investigations.

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 and is now current with monthly financial reports so as to monitor timeliness of accounts receivable payments. The Housing Authority continues to use 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 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 a Chili cook-off at one of the Main Street Nights. Plans were made to host an event Aqua Center opening day but it was rained out. The Advisory Board continues to monitor progress of Lifecycle Plans in the parks and hosted a neighborhood meeting for residents around Murphy Park to garner feedback for improvements.

Plan Commission: Reviewed the draft Unified Development Ordinance, recommended adoption of the Hidden Meadows Conceptual Plan as an element of the Village's official comprehensive plan, began work on an update to the Homes for a Changing Region housing policy plan.

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 seminar on legal tips for seniors from the Legal Aid Foundation. Guest speaker from the Center for Disabled and Elder law discussed how to create Power of Attorney documents and how to obtain legal guardianship as a caregiver of a senior. The Commission also hosted a very well attended Caregivers conference which discussed individuals with Alzheimer's disease. Rush Hospital brought a wealth of information on the disease and resource information for caregivers. There were also local vendors present to provide information on services available to caregivers as well. The Senior Commission also held a De-stressing seminar presented by the American Heart

Association this year which was well attended.

Veterans Commission: The Commission cosponsored several successful programs in 2016/2017 including a Vietnam Veterans event at Prairie State College, a Job and Resource Fair at Dining on the Green, a Veterans Day program at Freedom Hall and a Female Veterans Recognition Event at Village Hall. The Commission continued to staff the Veterans Closet & Resource Center (VC&RC). The VC&RC accepted numerous furniture and clothing donations and passed them on to Veterans in need. The VC&RC also became equipped with multiple computer stations and Wi-Fi access to assist Veterans with employment searches and resume building. The Commission will co-sponsor the Village's annual Memorial Day program in late-2016/2017.

Youth Commission: The Youth Commission organized and participated in year round activities geared towards families and youth. The Commission held the 17th Annual Youth Day Celebration as well as continued the successful the Park Forest Carnival. Due to the continued financial success of the carnival, the Youth Commission continued 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 the Safe Halloween Haunts Against Hunger Haunted House 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, along with the Teen Job Fair to create work opportunities.

2017/2018 BOARDS AND COMMISSIONS OBJECTIVES:

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners will complete the process of a Firefighter/Paramedic new hire eligibility list. Additionally, they will address any employee relation issues as presented.

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. Finally, the Cable Franchise Agreement will expire in October 2018. The Commission will review and recommend to the Board direction in providing policy input for franchise negotiations.

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. The Commission will formally participate in a minimum of 5 Park Forest Community events and assist Village Staff in the review of ordinances as they apply to the environment. The Commission will investigate and publish materials regarding proper recycling practices and current drop off locations, assist in creating and attending quarterly inter-commission meetings, and develop a "Sustainability Award" to be awarded to the homeowner who improves their home in the most environmentally sustainable way.

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. The Direct Deposit Program for landlord rent payments will become fully operational.

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: In support of the Village Board's five year goals and to accomplish its mission *"To provide opportunities for residents of Park Forest to cultivate an appreciation for nature, encourage healthy lifestyles, and build community through Recreation and Parks"* the Recreation & Parks Advisory Board has adopted the following goals:

- To support "economic and business sustainability" the R&P Advisory Board will promote the Village's parks, facilities and programs in order to engage families and businesses by hosting at least one community event per quarter.
- To support a "flexible capital plan" the R&P Advisory Board will continue to collect data through monthly meetings, surveys, observation and evaluations in order to update the *Park Master Plan.*
- To support "a renewed, contemporary youth program" the R&P Advisory Board *will advise on programs*, support the Youth Commission's activities and help build connections and relationships between the youth and the community.
- To support the Village's efforts to be an "innovative catalyst for change" the R&P Advisory Board will continue to liaise with other volunteer boards and commissions in order to identify overlaps and gaps and to develop innovative partnerships that cultivate

and support an appreciation for nature, encourage healthy lifestyles and build community.

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, promote new development along S. Western Avenue, conduct a workshop to update the Eastgate concept plan, and participate in training opportunities.

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 addressing the food insecurity amongst seniors in Park Forest by seeking out the feasibility of starting Top Box program to area. 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 by increasing networking with surrounding villages.

Veterans 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 continue to 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 and Teen Job Fair. Along with their own planned events, the Commission will continue to partner with Village departments and commissions as well as other community based organizations to enrich the lives of Park Forest youth and families.

PERFORMANCE MEASURES FOR 2017/2018 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, determine future direction with a new Franchise Agreement and will continue its efforts to implement local origination programming initiatives. The Economic Development Advisory Group will assist staff with implementing plans for business retention

and expansion, including events the promote shopping locally, and update the Economic Incentive Policy to include incentives compatible with the new UDO and incorporate the Enterprise Zone Incentive. 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, will prepare a draft, revised housing policy plan and recommend its adoption, 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 Commission will explore the feasibility of developing joint programs with other surrounding village's senior groups. The Veteran's Commission will continue to study matters related to Veterans and coordinate successful programming 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
2017/2018 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 2016/2017 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 15 new ordinances and 32 resolutions during 2016 in addition to providing interpretation of various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2007*	*2008*	*2009*	*2010*	*20*	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*22*	*20*	*25*	*25*	*11*	*26*	*13*	*19*	*19*	*15*

RESOLUTIONS ADOPTED

Calendar Year	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*38*	*49*	*48*	*48*	*39*	*49*	*54*	*26*	*46*	*32*

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 properties on south Western Avenue.

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 Police Department began in late-2016/2017. Once established, this new contract will likely be in place through June 30, 2020.

5. **Assist with grievances arising from the collectively bargained contract with the Fire and Police Departments unions.**

   Two employee grievances were filed in 2016/2017. One was resolved to the mutual agreement of both sides. The other grievance progressed into an arbitration case that was ultimately settled in support of the action taken by the Village.

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.**

   A longstanding case (2009 through 2014) related to lawsuits filed by the former owner of more than 400 multi-family dwelling units went to trial in 2014. The court proceedings rendered a verdict partially for both sides. The plaintiff appealed the verdict as relates to damages awarded by the jury. As of late-2016/2017, the court has yet to rule on this appeal. The plaintiff also appealed for attorney's fees and other court expenses. The courts ruled that while the plaintiff was eligible for such fees, the submitted request was reduced by 66%.

2017/2018 LEGAL SERVICES OBJECTIVES:

Objectives for the Village's legal department are ongoing from year to year.

2017/2018 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 2017/2018 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2017/2018 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 2016/2017 BUDGET OBJECTIVES:

Finance:

Short Term Finance Objectives:

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 2016 Carnival were encumbered to Fiscal 2017 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. Evaluate and 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 was completed.

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 2014/2015 Fiscal Year. The Village has submitted the 2015/2016 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 2016/2017 Fiscal Year. The Fiscal

Year 2017/2018 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.

Information Technology:

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.

   New paperless procedures are in place using the new BS&A software suite across all departments. This has reduced paper dependency and made operations more efficient.

2. Continue development of the new website with its enhanced features and functionalities, specifically integrating with our new enterprise software where possible.

   Our website continues to be developed with new content and links to various functions which integrate with BS&A software. A more comprehensive online utility bill pay and citizen request for actions have been implemented.

3. Continue to evaluate IT policies and procedures.

   New policies and procedures for backing up of data and emails have been created.

4. Maintain a five year hardware replacement schedule to replace aging equipment.

   Continued replacement of aging desktops and laptops.

Long Term Initiatives

1. 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.

   We're nearing the end of year one using the new BS&A enterprise software. New departmental procedures have been established to maximize the efficiency of the new data management software.

2017/2018 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

2. Support Village department's implementation strategies related to the Board Priority of "Generate Economic and Business sustainability for the Village".

3. 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".

4. Support Village department's implementation strategies related to the Board Priority of "Develop a renewed, contemporary youth program".

5. Support Village department's implementation strategies related to the Board Priority of "Improved Code Compliance based on existing studies and innovative solutions".

6. Support Village department's implementation strategies related to the Board Priority of "Fiscal and service sustainability based on the triple bottom line concept".

7. Identify core versus non-core services through the Village and evaluate financial and non-financial benefits of non-core services.

8. Assess cost support for non-core services and identify cost-savings opportunities.

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.

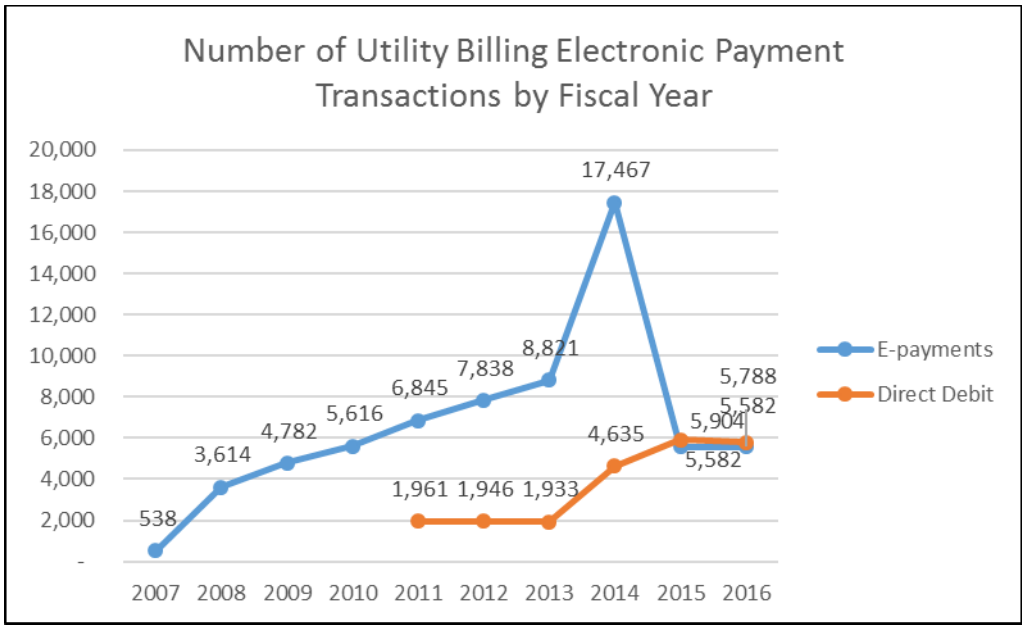
Finance Performance Measures:

	2011/12	2012/13	2013/14	2014/15	2015/16
Payroll checks processed	8,152	7,903	7,946	7,997	8,149
W-2s issued (calendar)	422	422	444	445	427
1099-Rs issued (calendar)	60	62	60	66	68
Accounts Payable paper checks	7,707	7,395	5,380	4,742	4,465
ACH Payments – *new 2012/13*		*68*	*1,733*	2,292	2,430
Invoices Processed – *new measure*			*13,503*	14,157	13,380
1099-Misc issued (calendar)	438	465	459	488	448
Accounts Receivable invoices	735	738	456	361	325

	2011/12	2012/13	2013/14*	2014/15*	2015/16
2014/15**					
Water Bills issued	52,843	53,305	98,984	98,984	100,882
Late Notices issued	19,058	20,259	37,629	37,629	40,446
Shut Off Notices issued	12,347	13,724	0	0	0
Utility Billing E-payments	7,838	8,821	8,821	17,467	5,582
Utility Billing Direct Debits	1,946	1,933	1,933	4,635	5,788

**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	2012	2013	2014	2015	2016
Passenger	10,372	10,544	10,050	10,558	9,557
Truck	651	644	1,283	641	571
RV	19	20	21	44	22
Motorcycle	230	221	224	221	207
E-payments – *new 2013*			300	372	345



All stated objectives are ongoing processes that will be measured by completion and departmental and Board feedback.

Information Technology Objectives:

Yearly Objectives

1. Implement a new Voice Over IP system to replace our old Nortel phone system which is now over 10 years old. Phase 1 of the project will include the Village Hall, Police, and Fire Departments. Other satellite locations will be evaluated for future VOIP upgrades.

2. Implement a new storage server to increase our server capacity. Our current storage area network is 5 years old and nearing capacity so the new server will work in conjunction with our current system to increase processing and storage capacity.

3. Our current website is due for a major software platform update. We will work with our web hosting vendor to perform the upgrade and continue to enhance our web content.

4. Continue to evaluate IT policies and procedures.

5. Maintain a five year hardware replacement schedule to replace aging equipment.

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 Departments are 24 hour operations, 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:

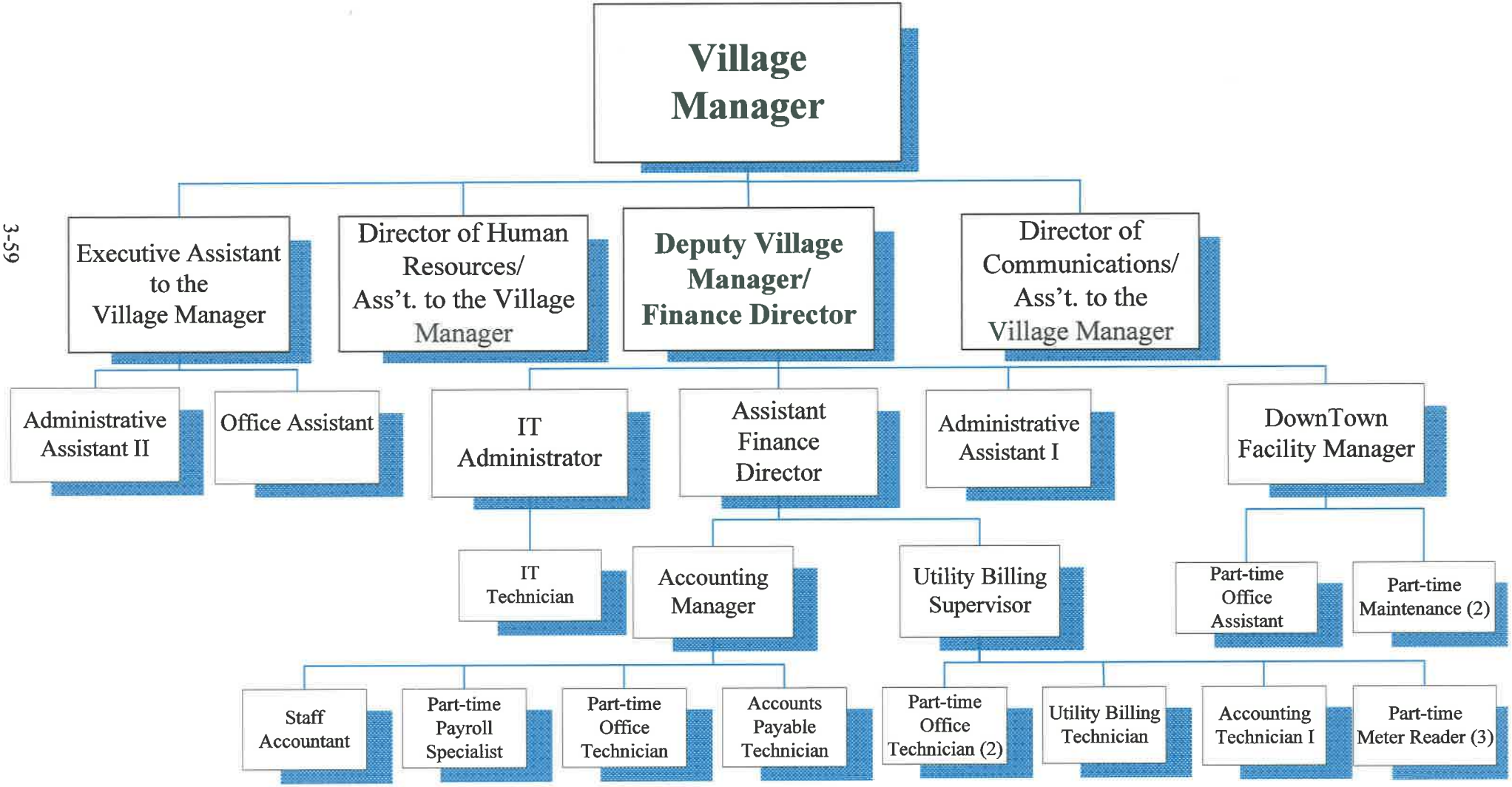
Manager's Office	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
Village Manager	1	1	1	1	1
Director of Human Resources Assistant to the Village Manager	1	1	1	1	1
Director of Communications Assistant to the Village Manager	1	1	1	1	1
Executive Asst. to the V. M.	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Assistant	1	1	1	1	1
Sustainability Intern	0	0	0	0.5	0.5
	6	**6**	**6**	**6.5**	**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**	**16.2**	**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	0.7	0.7	0.7	0.7	0.7
	3.7	**3.7**	**3.7**	**3.7**	**3.7**
Total Positions:	**19.4**	**19.4**	**19.4**	**19.9**	**19.9**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2017/2018 Budget

ADMINISTRATION
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,147,419	1,169,658	1,169,658	1,226,619	5%
Overtime Salaries	2,159	2,063	1,781	2,063	0%
Temporary/Part-time Salaries	155,206	174,026	182,694	184,567	6%
Total Personnel Services	**1,304,784**	**1,345,747**	**1,354,133**	**1,413,249**	**5%**
Insurance Benefits	184,739	204,138	203,735	205,717	1%
IRMA	890,931	1,088,009	965,192	965,328	-11%
Employee Support	330,370	407,796	367,659	410,974	1%
Professional Services	141,272	169,124	154,084	144,640	-14%
Legal Services	160,077	242,465	252,715	241,215	-1%
Operating Supplies	201,412	198,791	180,803	127,816	-36%
Maintenance	73,749	141,998	137,533	141,887	0%
Capital Outlays	480,958	433,700	432,200	195,500	-55%
Miscellaneous	162,849	184,755	145,348	166,755	-10%
Leases and Rentals	9,300	9,300	9,300	9,486	2%
Utilities	64,515	62,500	86,482	87,000	39%
Subtotal	**4,004,956**	**4,488,323**	**4,289,184**	**4,109,567**	**-8%**
Transfer to Aqua Center	250,000	374,000	374,000	270,000	-28%
Transfer to Tennis and Health Club	110,000	145,000	145,000	110,000	-24%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	0	120,000	120,000	70,000	-42%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	1,047,350	160,000	160,000	225,000	41%
Transfer to Pension Funds	0	300,000	300,000	0	-100%
Total Transfers	1,572,386	1,264,036	1,264,036	840,036	-34%
TOTAL	**5,577,342**	**5,752,359**	**5,553,220**	**4,949,603**	**-14%**

Village of Park Forest
2017/2018
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	156,551	160,465		160,465	18,742	12,276	19,362	1,294	126	30
Denyse Carreras Director of Human Resources / ATVM	99,562	102,051	22,5	103,235	12,058	7,897	7,524	416	126	25
Jason Miller Director of Communications / ATVM	99,178	101,657	19,9	101,657	11,874	7,777	7,258	416	126	25
Sandi Black Exec. Asst. to Village Manager Deputy Village Clerk (1)	65,830	67,476	10,9	67,476	7,881	5,162	6,478	416	126	25
Judith Lancaster Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	7,258	416	126	25
Janet Brown Office Assistant	47,926	47,955	3,9****	47,955	5,601	3,669	6,478	184	121	25
Sustainability Intern	15,000	15,375		15,375	1,796	1,176				
Overtime	1,000	1,000		1,000	117	77				
Part-time Help	1,123	1,151		1,151		88				
Subtotal Manager's Office	**548,865**	**561,392**		**562,576**	**65,575**	**43,038**	**54,358**	**3,142**	**751**	
Board of Trustees / Elected Officials										
Mayor***	20,000			20,000	2,336	1,530				
Trustees (6 @ $7,500)	45,000			45,000	5,256	3,443				
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
2017/2018
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Deputy Village Clerk ($125 per week) [1]	6,500			6,500	759	497				
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	105	69				
Subtotal Board of Trustees / Elected Officials	**77,600**			**77,600**	**8,456**	**5,937**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,300			4,300	502	329				
Subtotal Boards / Commissions	**4,300**			**4,300**	**502**	**329**				
Finance Department										
Vacant Deputy Village Manager/Finance Dir	123,462	126,549	25,7	128,017	14,952	9,793	21,692	1,294	126	20
Craig Kaufman IT Administrator	110,386	113,146	22,8	114,458	13,369	8,756	21,497	1,294	126	30
Sharon Floyd Assistant Finance Director	97,213	99,643	20,7	100,799	11,773	7,711	21,692	1,294	126	20
Theresa McAvoy Accounting Manager	79,529	81,517	18,4	82,463	9,632	6,308	7,258	807	126	20
Sandra Salmen Accountant	65,830	67,476	10,9	67,476	7,881	5,162	14,021	807	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
2017/2018
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jonathan Brown IT Technician	65,830	67,476	10,9	67,476	7,881	5,162	12,514	1,294	126	15
Angela Thurston Administrative Assistant I	50,275	51,532	8,4	52,130	6,089	3,988	0	0	126	10
Vickie Wassell Accounts Payable Technician	59,712	61,205	8,9	61,205	7,149	4,682	14,610	807	126	15
Anna Johnson Payroll Specialist - 60%	35,827	36,723	8,9	36,723	4,289	2,809				
Elizabeth Garza Part-time Office Technician - 52.5%	23,391	23,976	2,9	23,976	2,800	1,834				
Judy Slavik Part-time Office Technician - 57%	24,537	25,150	2,8	25,442	2,972	1,946				
Retired Finance Director eff 7/14/17	8,794	9,013	25,9	7,545	882	577				
Overtime	1,025	1,051		1,063	124	81				
Retiree Health Insurance Stipend							2,750			
Subtotal Finance Department	**745,811**	**764,457**		**768,773**	**89,793**	**58,809**	**116,035**	**7,597**	**1,008**	
ADMINISTRATION TOTAL	**1,376,576**	**1,407,749**		**1,413,249**	**164,326**	**108,113**	**170,393**	**10,739**	**1,759**	

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
2017/2018 Budget

ADMINISTRATIVE
MANAGER'S OFFICE/PERSONNEL
DETAIL
01-01-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		545,050
500100	Overtime		1,000
500200	Temporary/Part-time		1,151
	Sustainability Intern		15,375
	Total Personnel Services		**562,576**

INSURANCE

510100	Health Insurance	54,358	
	Dental Insurance	3,142	
	Life Insurance	751	
			58,251
510300	IRMA Premium Payment (This includes the premium for all Village departments, excluding enterprise funds.)	437,247	
	Volunteer Accident Coverage	531	
	Other Insurance and Wellness Programs (Health Miles, Health Expos, etc.)	27,550	
			465,328
510400	IRMA Deductible (This includes the maximum deductible payments @ $100,000 per occurrence for all Village Departments, excluding enterprise funds.)		500,000
510500	Other Insurance		
	Employee Assistance Program	5,670	
	BMI Music Use Insurance Coverage	336	
	Medical liability coverage for Health Department	13,745	
	Dram Shop Insurance for the Tennis/Health Club, and Dining on the Green.	3,075	
			22,826
	Total Health, IRMA and Other Insurance		**1,046,405**

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	
	3CMA	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	43,038

520620	IMRF		65,575
	Total Employee Support		**174,978**

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	9,000	
	Background Checks	5,000	
	Civic Plus Web Site App Maintenance Fee	1,000	
	Civic Plus Web Site & App Development Support	9,000	
	Village Hall Lobby Overhaul	14,000	
	Technical support for cable access channel broadcasts	4,000	
	Marketing & Promotions	11,100	
			53,100
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		**79,100**

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 electronic codification.)		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	
	Admin Security Buildout	2,500
	New Copy Machine	10,000
	Computer Replacement	5,000
	Total Capital Outlays	**17,500**

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.)	41,000	
	Discover Magazine (2)	4,000	
			45,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (2)		22,000

590900	Advertising		
	Help Wanted Advertising	7,750	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, PF Hurricanes, Tall Grass Events,		
	Historical Society, Scholarships, etc.)	14,000	
	Live, Grow, Discover College Scholarship Program	2,500	
	Challenge Grant		
	Tall Grass	10,000	
	Historical Society	5,000	
			39,250
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
	Total Miscellaneous Expenditures		**139,750**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		9,486
	Total Leases and Rentals		**9,486**

UTILITIES

610000	Telephone		
	Centralized billing for Village	62,000	
	Internet connection (T-1 & Broadband)	25,000	
	Total Utilities		**87,000**
	TOTAL MANAGER'S OFFICE		**2,258,695**

Village of Park Forest
2017/2018 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS
DETAIL
01-01-01

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	20,000	
	Trustees (6 @ $7,500)	45,000	
	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		**77,600**

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	
	Chicago Southland Chamber of Commerce	540	
	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	
			23,046
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		5,937
520620	IMRF		8,456
	Total Employee Support		**56,989**

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		**149,664**

Village of Park Forest
2017/2018 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)	2,200
520610	FICA	329
520620	IMRF	502
	Total Employee Support	**3,031**

PROFESSIONAL SERVICES

530000	Other Professional Services	750
	Total Professional Services	**750**

OPERATING SUPPLIES

540000	Other Operating Supplies (Ex: Plan Commission Journal, Certificates, etc.)		
		730	
			730
540400	Special Events & Meetings	3,500	
	R & P Advisory Board	1,100	
	(Clean Up Day, Camp Out, Chili Cook Off, PFAC Event)		
	Environment Commission Events	1,100	
	(Example: Earth Day)		
	Senior Commission Initiatives	1,100	
	Veterans Commission Events	1,100	
	(Ex: Veterans Day, Memorial Day)		
	Youth Commission Events	1,100	
	(Example: Youth Day)		9,000
	Total Operating Supplies		**9,730**
	TOTAL BOARDS AND COMMISSIONS		**17,811**

Village of Park Forest
2017/2018 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)		40,000
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)		144,150
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		**241,215**
	TOTAL LEGAL SERVICES		**241,215**

Village of Park Forest
2017/2018 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		681,569
500100	Overtime Salaries		1,063
500200	Temporary/Part-time		86,141
	Total Personnel Services		**768,773**

INSURANCE

510100	Health Insurance	113,285	
	Dental Insurance	7,597	
	Life Insurance	1,008	
			121,890
510120	Health Insurance Stipend		2,750
	Total Insurance		**124,640**

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)	1,200	
	IL CPA Society (3)	855	
	APA	220	

	Payroll Managers Newsletter	425	
	Kiplinger Letter	110	
	GMIS	100	
	Rotary	1,140	
	Other	500	
			5,300
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		58,809
520620	IMRF		89,793
	Total Employee Support		**175,976**

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	26,000	
	Internal	3,000	
			29,000

531400	Computer Programming Services		24,000
532600	Credit Card Fees - Epay Vehicle Stickers		500
	Total Professional Services		**61,590**

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)	15,354	
	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		**92,987**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Network Upgrades: Village-wide	40,000	
	Other Software Upgrades	20,000	
	Records Room Shelving	10,000	
	Voice over IP	100,000	
	Computer Replacement	5,000	

			175,000
	Total Capital Outlays		**175,000**

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		**1,442,182**
	TOTAL ADMINISTRATION		**4,109,567**

Village of Park Forest
2017/2018 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 eight civilian full time employees. Part time and seasonal employees are utilized to perform Records Division duties, perform Community Service functions, Crossing Guard duties and to staff the Police Athletic and Activity Center (**PAAC)** youth program. 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 Police Facility Maintenance Worker, two part-time Community Service Officers, and the Crossing Guard Program are also part of the division. Beginning in fiscal year 2016/2017, the Police Facility Maintenance Worker transitioned from part-time to full-time.

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 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 crime, 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 $25,000 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 four 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 Experiences)**, **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 CSOs 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.

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 & Parks

Department. Library Staff, Recreation & Parks personnel and members of the Village Youth commission run and staff the after school program at **Recreation Center** 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.

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 **E**xperiences, 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.

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.

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 having access to federal resources in the event that any larger scale investigation is required or if a local investigation reaches outside of the immediate Park Forest area. In addition, the Police Department receives 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. This officer reports to the Deputy Chief of Administrative Services.

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 and local ordinance 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. Two personnel each 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 serve as 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 and networking opportunities 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 are 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 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 of criminal acts in an effort to solve crime.

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 of Cook County, responding to multiple homicide investigations 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. These personnel also assist the Community Policing Unit with the Crime Free Housing program. Due to staffing shortages, this unit was not staffed for the majority of the 2016/2017 fiscal year.

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 activity, 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 at the end of the 2016/2017 fiscal year has approximately 8,500 followers. Popular posts are able to generate significantly greater reach. For example, some posts about wanted persons or significant arrests routinely result in reaches of 50,000 to 100,000 people or more. While the majority of followers are from the Chicagoland area, 45 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 750 followers, and created an Instagram account in 2015 and currently has approximately 2,300 followers. Additionally, the Park Forest Police Department has their own YouTube channel where they are able to feature Police Department content. 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 2016/2017 IMPLEMENTATION OF THE BOARDS GOALS:

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 Crime Free Housing Ordinance addressed problem tenants that adversely impact quality of life in the Village. In 2016 the Police Department issued 602 Crime Free Housing Licenses. There are currently 4,307 properties/complexes registered through the Crime Free Housing program. In 2016, 175 municipal ordinance violation citations were issued to landlords for failure to obtain a Crime Free Housing License. In 2016 the Police Department issued 15 warning notices to landlords regarding very minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property. In 2016 the Police Department hosted two Crime Free Housing Seminars for landlords as a requirement to obtain their license with the Village. Valuable information was shared during these seminars and a dialog was established with the landlords establishing the commitment and dedication of the Village with this program. In 2016 30 notices of eviction were sent out to landlords. In each case, the problem tenants moved out voluntarily. No action was required by the Village nor were there any court-ordered evictions. As a testament to the effectiveness of the Crime Free Housing program, close to 100 problem renters have been removed from properties since the program's inception in March 2008, with less than 5 resulting in court-ordered evictions.

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.

Including business checks as part of recorded self-initiated activity of patrol personnel has shown a significant amount of effort spent in conducting in-person visits by police officers in Park Forest businesses. For example, in 2016, patrol personnel self-reported 4,937 business checks. A "business check" is defined as "any self-initiated foot patrol inside of a business/ multi-family housing building during which contact is made with employees, patrons, and/or residents". The dual goal of business checks is both a crime prevention measure and also to create opportunities of positive interaction in a community policing effort. Additionally, police personnel frequented numerous Downtown Park Forest events, including Main Street Nights, 4th of July activities, and Safe Halloween, among many others.

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.

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, allowing the Police Department to focus division-wide efforts in addressing problems as they arose. For example, when monitoring of social media in October of 2016 resulted in information showing an increased likelihood of fights and disturbances in a particular neighborhood, a Directed Focus for extra patrols in that neighborhood helped place resources where most needed.

While staffing levels did not allow for a Special Assignment Team to be implemented for the majority of the 2016/2017 fiscal year, members of the Investigations Division served 8 search warrants in 2016 in connection with narcotics or gang activity.

Through Home Rule authority and existing ordinances, the Police Department continued to shift enforcement efforts to Municipal Court, where and when possible, which allowed those adjudicated "liable" to be held to greater accountability and fines to be paid to the Village versus the small percentage that is passed on from the county court system. For example, nearly all arrests resulting from the possession of cannabis which would have previously qualified as a misdemeanor amount under state law were diverted to Municipal Court.

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.

An on-line Problem Oriented Policing Map was released in April of 2016. This map allows residents to click on their neighborhood to view the contact information of their Problem Oriented Policing officer. Additionally, Problem Oriented Policing Officers attended the Village's Neighborhood Meetings, giving residents an opportunity to meet their POP officer in-person. Police frequently attended other neighborhood events, and problem oriented policing and community policing concepts remained a core tenet of the Police Department's policing model. For example, the Police Department hosted a "Coffee with a Cop" event at 7/Eleven in October of 2016, creating numerous opportunities for citizen/business/police interaction. Additionally, the Park Forest Police Department responded to reports of trouble spots or problems that it received via social media and through traditional communication.

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.

   The PAAC program during the summer of 2016 served 74 area youth in another successful season, with 55 of those youth residing in Park Forest. A two-tiered fee schedule was continued to make the program (which already has only a nominal fee) even less costly for Park Forest families. All of the PAAC staff were former participants who reside in the area. 2016 was also the first year that a formalized partnership between the Police Department and the Recreation & Parks Department

occurred. That partnership continues and youth participants from Recreation & Parks programs now attend Police Department programs, and vice-versa.

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.).

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 2016, 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 in several basketball games. Park Forest Police Officers attended several "career days" at area schools, representing the profession of law enforcement to area students.

The Police Department will continue to implement the Community Service program, with a focus on restorative justice and mentoring.

In addition to the traditional program which involves the youth having direct contact with Police Officers in a non-enforcement setting, starting in April 2017, the Police Department began a unique program to increase the mentoring opportunities for youth assigned to Community Service. The Police Department partnered with the University of Illinois at Chicago (UIC) and the Urban Youth Trauma Center (UYTC) to enhance the Community Service Program by adding a trauma-awareness/violence prevention aspect to the Saturday morning program. This program allowed Police Officers and counseling staff from UYTC to identify trauma-affected youth and provide resources and support for those juveniles, while educating them about violence-prevention methods. All sworn Park Forest Police personnel were trained in trauma-awareness/violence prevention in January of 2017.

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.

$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 & Parks and the Police Department. Additionally, the department's Community Service program diverted over 100 youths 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 youths participating in the Community Service program since its inception.

The Park Forest Police Department will work to create small college scholarship opportunities for local high school students through an inner-department fund raiser.

Through in-house fundraising via a No-Shave November/December event, the Police Department raised $3,000 for a college scholarship for a Park Forest resident high school student.

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.

Police personnel were routinely encouraged to interact with area youth while on patrol and during area events, many of which such interactions were subsequently highlighted on social media.

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 continued its use of the MSI software in the management of municipal citations and parking tickets. The software also allows for electronic check-in and court processes in adjudicating those offenses, freeing up records staff for other duties.

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.

In its fourth 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 attended the Village's Neighborhood Meetings and attended block parties and neighborhood events. 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 April of 2016 which allowed residents to identify and contact their POP officer and was continued through the 2016/2017. Additionally, the Police Department actively utilized social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

The Police Department will continue to partner with the Building Department to ensure properties are maintained to code.

The Police Department continued to partner with the Building Department by coordinating and communicating to address issues related to properties in Park Forest. For example, patrol officers notified the Building Department of properties in poor condition or with safety issues which they came across during calls for service

via a form created for that purpose. Staff at management levels also communicated to address issues and concerns, such as frequent communication regarding the deconstruction of dilapidated homes of which the Village gained control.

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.

In early 2016, the Village's Crime Free Housing ordinance was revamped in order to stay abreast of changes in state legislation and keep the ordinance on par with other municipalities. Language was updated to clearly address requirements and due dates, the ability to impose appropriate fines (including lower fines), and a restructuring of the licensing fees took place, providing a mechanism where landlords who have multiple properties are assessed licensing fees on a sliding scale.

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.

In 2016, the Police Department received grant funds from Commonwealth Edison and Enbridge which provided for the purchase of six Automated External Defibrillators (AEDs) and the necessary training for these units. Police squad cars on patrol were equipped to assist the public in cardiac emergencies. In addition, the Police Department continued to participate in the Illinois Department of Transportation's Sustained Traffic Enforcement Program (STEP) which provided grant funding for extra patrols targeting impaired drivers and those who fail to wear seat belts and utilize child safety restraints. The grant award for 2016 was nearly $18,000.

Remodeling of the existing police facility continued, with a complete renovation of the lock-up area, making it a completely secure unit, adding holding facilities, and adding interview rooms.

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.
The Police Department continued to utilize a Homeless Liaison and Veteran Liaison to provide additional services to those often vulnerable communities and little additional cost to the Village due to partnerships obtained with outside organizations.

Also, the Police Department's use of social media remained a cost-effective way to engage the community on a wide variety of issues and topics.

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'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. Facebook and Instagram followers more than doubled over the previous year, and a YouTube channel was created. The Police Department's social media campaign was so well recognized that the Park Forest Police Department Public Information Officer (PIO) was utilized by two local training groups to teach Illinois law enforcement agencies on implementing a social media strategy. Additionally, Senior Command Staff presented at the Illinois Problem Oriented Policing Conference in fall of 2016, highlighting the Park Forest Police Department's implementation of Problem Oriented Policing.

   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 & 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 & Parks and by having representation at civic and other organization's meetings and programs.

   As noted elsewhere, the Police Department, in partnership with UIC and the Urban Youth Trauma Center, offered an innovative Trauma Awareness/Violence Prevention program to local youth.

   During the 2016/2017 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 second "Coffee with a Cop" event at 7/Eleven in October of 2016.

   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 Park Forest Police Department increased its involvement in fundraising and awareness efforts for Special Olympics Illinois. The department raised almost $5,000 for Special Olympics Illinois in 2016 through programs such as "Cop on a Rooftop" in which Police Officers raise funds while on the roof of a Dunkin Donuts restaurant; Torch Run merchandise sales; a "Plane Pull" in which officers pulled a commercial airplane at O'Hare International Airport, and participation in "The World's Largest Truck Convoy for Special Olympics". The Police Department participated for the first time in the "Polar Plunge", an event where police personnel jumped into a lake in Manteno in early March 2017, raising an additional nearly $3,000 for Special Olympics Illinois. Police Department staff continued to participate in basketball games with local athletes from Special Olympics and the South Suburban Special Recreation Association (SSSRA).

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. Additionally, the Police Department held its first "Command Staff Leadership Workshop" (CSLW) in late 2016. The CSLW for Corporals was a 1-day event held at the Flossmoor Country Club which included advanced training on implementing discipline, procedural justice, and other leadership topics. The two-day CSLW for Commanders began with a combined-agency Table Top Exercise (TTX) which simulated two separate crisis events; an active shooter in a workplace and a train derailment. The remainder of the training event for Commanders focused on advanced leadership topics and procedural justice.

Additionally, procedural justice topics were a large focus of department-wide in-house training in early 2017, as the Police Department re-intensified its commitment to ensuring all persons are treated equitably and with respect. Furthermore, the Park Forest Police Department joined the International Association of Chiefs of Police "One Mind" Campaign to ensure successful interactions between police officers and persons affected by mental illness, one of the first law enforcement agencies in the region to do so, and continued work to have all sworn officers certified in Crisis Intervention.

POLICE DEPARTMENT IMPLEMENTATION OF THE BOARDS GOALS FOR FISCAL 2017/2018:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will continue to use the Directed Focus and performance standards to maintain officer foot patrols in commercial and multi-family residential areas, including Down Town Park Forest and Village facilities such as the Library and Aqua Center, 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.

   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.

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. The Special Assignment Team will be re-implemented as staffing levels permit.

   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.

   The Patrol Division will continue to be utilized to keep Park Forest roadways safe for travel for motorists, cyclists, and pedestrians, enforcing traffic laws and Village ordinances.

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, Career Days, PEER Programs, 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 Police Department will continue to identify and develop opportunities to have positive, meaningful, interactions with the youth of Park Forest in a variety of non-traditional settings.

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

   The Police Department will continue its activities with 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 nearly 70 year-old facility, keeping it as an example of sustainability and the re-use of current resources. Goals for the 2017/2018 fiscal budget include completion of the reconfiguration and renovation of the lock-up area, and beginning remodeling of the former administrative wing of the original police facility. 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 its innovative training program, utilizing in-house, certified instructors, on-line training, membership in regional training groups, outside training courses and conferences, and use of Command Staff Leadership Workshops to ensure all personnel remain highly trained and at the forefront of modern policing concepts. The Police Department will continue to work towards the goal of having all sworn personnel certified in Crisis Intervention. Procedural Justice issues will also remain a high priority.

   The Police Department will continue and expand its presence on social media and interacting with the community in an on-line format, and will continue to facilitate opportunities for police officers and the public to interact in positive settings in person.

   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 & 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 & Parks and by having representation at civic and other organization's meetings and programs.

PERFORMANCE MEASURES:

From 2010 to 2016 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 ##- Clearances by Arrest

	2010	**	2011	**	2012	**	2013	**	2014	##	2015	##	2016	##
Criminal Homicide	4	5	0	0	1	1	2	2	0	0	1	0	2	1
Crim. Sexual Assault	18	9	11	7	21	20	12	9	8	5	14	6	2	0
Robbery	21	10	26	8	30	10	47	30	30	15	26	6	35	10
Agg. Assault & Battery	18	17	21	21	11	10	13	11	30	28	29	17	32	24
Burglary	194	45	287	82	371	138	122	51	109	34	95	12	112	20
Theft	285	102	258	79	341	92	320	63	255	71	279	75	210	43
Motor Vehicle Theft	27	12	20	8	28	12	20	3	20	9	21	3	33	11
Arson	4	0	5	0	5	1	4	1	1	0	3	0	5	0
Total Index Crime	**571**	**200**	**628**	**205**	**808**	**284**	**540**	**170**	**453**	**162**	**468**	**119**	**431**	**109**

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
2016	1,451	1,087
2015	1,674	1,364
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

Police Department Crime Clearance Rate		
2016	All Crimes (Index and Non-index)	63.54%
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 2016 Traffic/Parking statistics are as follows:

Tickets

	2009	2010	2011	2012	2013	2014	2015	2016
Traffic	3,089	2,298	3,258	2,691	2,169	2,863	1,756	1,615
Parking	4,414	3,210	3,415	3,161	3,093	3,132	2,611	1,807

The following is a breakdown of the charges heard in Municipal Court:

Municipal Court

	2009	2010	2011	2012	2013	2014	2015	2016
Alarms	142	150	167	140	357	7**	383	149
Alcohol	12	12	28	12	12	26	11	18
Animal	69	38	62	75	42	50	54	59
Assault	0	3	4	2	0	4	7	4
Battery	18	30	24	28	10	21	24	21
Cell Phone Use While Driving					14	91	88	27
Curfew	9	7	10	16	13	4	14	18
Crime Free Housing Violations					27	54	251	180
Criminal Damage	9	10	2	5	7	6	1	4
Discharge Air Gun	3	1	3	1	2	1	0	2
Disorderly Conduct	59	56	29	32	39	23	60	34
Disorderly House	2	1	3	6	1	4	3	3
Vehicle Violations	416	205	335	195	166	304	304	104
Junk Vehicles	23	9	13	4	1	6	4	3
Obstruct/Resist Police	10	12	23	6	13	5	6	9
Possession of Cannabis	57	75	55	60	46	86	113	128
Possession of Drug Paraphernalia	3	5	6	9	3	11	12	24
Possession of Tobacco	8	2	5	9	2	3	4	2
Theft	12	14	12	8	6	13	30	9
Trespass	13	12	61	12	20	9	12	12

Truancy	0	11	6	29	11	2	8	8
Housing Code Violations***	81	177	140	18	73	153		
Miscellaneous*	40	18	20	142	41	33	2	118
Total	**986**	**848**	**1,008**	**809**	**906**	**916**	**1391**	**936**

* 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	2016
20,191	19,413	16,440	16,236	16,504	18,052	15,644	17,126	17,529	19,509

SouthCom was established in 2000 and began dispatching calls for service in 2002. In 2003 they began utilizing Sungard HTE for Computer Aided Dispatch (CAD) and Records Management Systme (RMS). In May 2011, a new CAD and RMS system, FREQUENTIS, was implemented, and in July of 2016, that system was replaced with Spillman. As each of these systems utilized different criteria for identifying and tallying calls for service, a comparison of total calls for service between those years provides an unreliable performance measure. For example, an increase in SouthCom Police Calls for service is expected from 2016 to 2017 as Spillman includes traffic stops in calls for service, while FREQURNTIS did not. Additionally, different police administrations have chosen to set different criteria for generating an official number for a call for service. Such differences make it difficult, if not impossible, to compare calls for service between time periods when different CAD and RMS systems were in use and when such administrative changes were implemented. As it is anticipated that SouthCom will continue to use Spillman into the foreseeable future, total of calls for service will become a more reliable factor for comparison purposes.

It should also be noted that calls for service do not reflect all activity that the Patrol Division is assigned, but only those duties for which a service number is created.

Additionally, it is believed that some of the drop in calls for service between 2007 and 2009 is attributable to the implementation of Crime Free Housing in 2008-2009, and some of the subsequent benefit of this program into future years is obscured by the changes in the CAD/RMS systems.

TRAINING:

The Park Forest Police Department is committed to having a highly trained police force and accomplishes this through several strategies. First, the Park Forest Police Department utilizes personnel to serve as in-house instructors after having successfully completed instructor courses. Instructors have generally been selected to teach a variety of core topics required by state mandate or essential to basic police functions. The Police Department currently retains instructors certified in firearms, control devices, Taser, emergency vehicle operation, use of force, and various other topics.

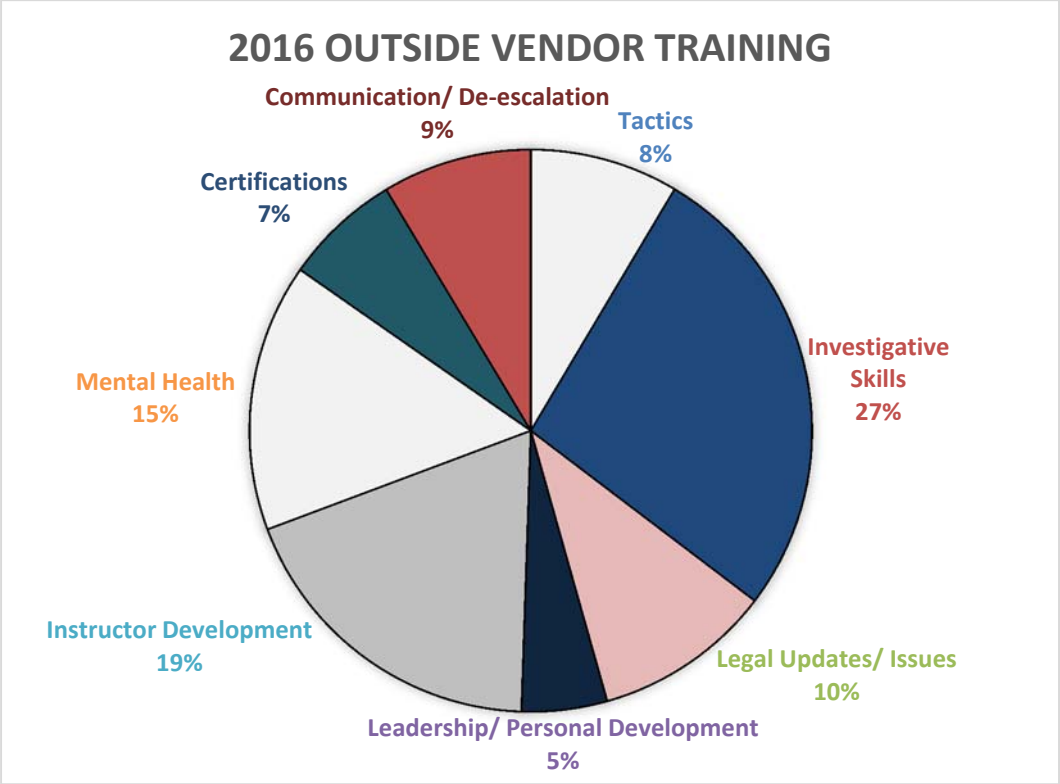
In-house instructors generally teach their curriculum during in-service training days and held four 8-hour in-service training days in 2016 for all sworn personnel covering use of force, control devices, firearms, Taser, and first aid training. Outside instructors are also utilized during in-service training days, and in 2016 all police personnel not previously certified in Crisis Intervention, sworn and civilian, attended an 8-hour in-service training course on Mental Health First Aid for Public Safety taught by members of the Sertoma Center. This training exceeded the Police Department's commitment to the One Mind campaign of the International Association of Chiefs of Police to train and certify 100% of the department's sworn officers and selected non-sworn staff in that topic.

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 Department also subscribes to the Police Law Institute, an on-line training service which provides monthly training for police personnel on legal and procedural updates. This training fulfills the requirements of state mandated training.

Additionally, personnel receive training through outside vendors such as the North East Multi-Regional Training Group and the Tri-River Training Group. Additionally, select personnel attend a variety of training conferences relevant to their special assignments or positions.

In the prior year, Park Forest Police Personnel received a total of 1,791 hours of training through outside vendors, not including personnel who received training through multi-agency teams of which they are members or new officer training at a police academy.

Below is representation of training hours through outside vendors by general topic:



This graph does not demonstrate all of the training received by Police Department personnel; solely that conducted by outside training groups. It should be noted that some topics invariably overlap.

In 2016, a higher than normal percentage of outside vendor training focused on mental health issues as the Park Forest Police Department continued the effort of having all sworn officers certified in Crisis Intervention. It is expected that once this goal is met, less outside vendor training will be used for certification in this topic. Additionally, Investigative Skills shows as a high percentage as the category covers a wide variety of topics of an investigative nature, from DUI investigation to interview and interrogation techniques to specialty topics within the Investigations Division.

The Park Forest Police Department continues to seek ways to implement and improve training, and ads curriculum as deemed necessary, and as resources allow.

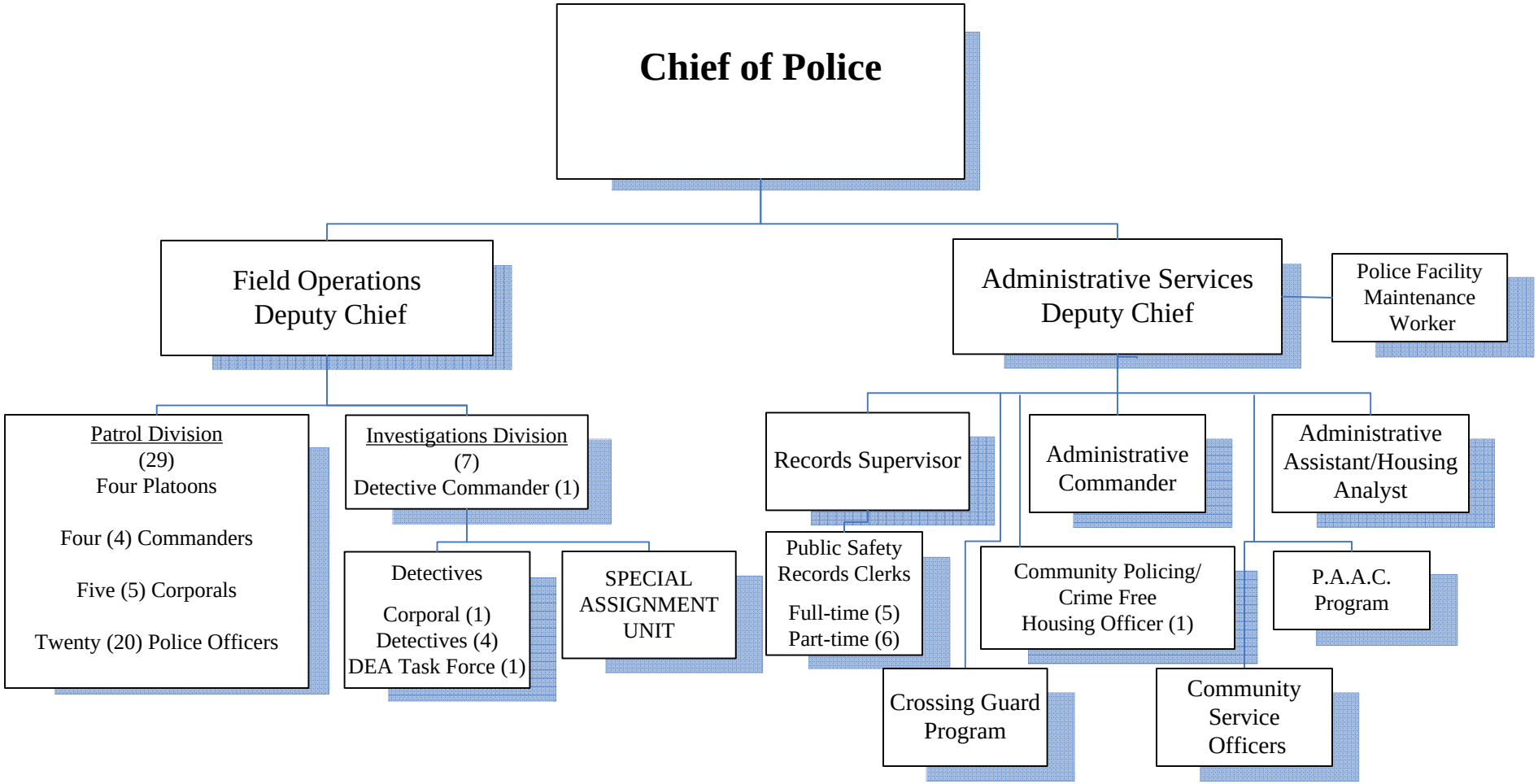
STAFFING:

Positions	2013/14	2014/15	2015/16	2016/17	2017/18
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	1[1]	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 (FT)	0.5	0.5	0.5	0.5	1
Total Positions	**53.6**	**53.6**	**53.6**	**54.6**	**55.1**

[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
2017/2018 Budget

POLICE DEPARTMENT
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	3,787,977	4,064,795	4,064,795	4,269,562	**5%**
Overtime Salaries	451,299	384,784	384,784	400,099	**4%**
IRMA Workers Comp Reimb	-20,792	0	0	0	**0%**
Temporary/Part-time Salaries	222,534	263,925	263,925	245,556	**-7%**
Total Personnel Services	**4,441,018**	**4,713,504**	**4,713,504**	**4,915,217**	**4%**
Insurance	735,417	779,902	779,902	674,396	**-14%**
Employee Support	1,678,913	1,995,946	1,995,946	2,224,678	**11%**
Professional Services	599,805	655,010	663,010	656,847	**0%**
Operating Supplies	102,530	145,691	151,331	110,968	**-24%**
Maintenance	29,568	39,300	39,300	39,300	**0%**
Capital Outlays	62,419	214,055	214,055	44,100	**-79%**
Miscellaneous	7,683	10,460	9,300	9,460	**-10%**
Leases and Rentals	272,533	277,984	277,984	283,543	**2%**
Utilities	9,518	7,500	7,500	7,500	**0%**
TOTAL	**7,939,404**	**8,839,352**	**8,851,832**	**8,966,009**	**1%**

Village of Park Forest
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Peter J Green										
Chief of Police***[1]	132,256	135,562	25,9	135,562		1,966	19,362	1,294	126	35
Christopher Mannino (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	119,963	122,962	23,9	127,062		1,842	21,692	1,294	126	35
Paul Winfrey (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	119,963	122,962	23,9	127,062		1,842	19,362	1,294	126	30
Steven Coe (Gross incl $4,100 CST pay)										
Commander***	109,344	112,078	21,9	116,178		1,685	12,514	1,294	126	30
Michael Baugh (Gross incl $4,100 CST pay)										
Commander***	109,344	112,078	21,9	116,178		1,685	19,362	1,294	126	30
Devin R. Strahla (Gross incl $4,100 CST pay)										
Commander***	109,344	112,078	21,9	116,178		1,685	0	1,294	126	30
Brian Rzyski (Gross incl $4,100 CST pay)										
Commander***	109,344	112,078	21,9	116,178		1,685	19,362	1,294	126	30
Lloyd E Elliot (Gross incl $4,100 CST pay)										
Commander***	109,344	112,078	21,9	116,178		1,685	19,362	1,294	126	30
James Varga (Gross incl $2,523 CST pay)										
Commander***	109,344	112,078	21,9	114,601		1,662	12,514	1,294	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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Amanda J Casey Records Supervisor	69,773	71,517	13,7	72,347	8,450	5,535	19,362	1,294	126	15
Yolanda Martinez Records Clerk	59,712	61,205	8,9	61,205	7,149	4,682	6,478	416	126	20
Natasha Robertson Admin Assistant I	59,712	61,205	8,9	61,205	7,149	4,682	12,514	491	126	15
Janet Martin Records Clerk	55,740	57,134	8,7	57,797	6,751	4,421	0	0	126	25
Christy Coyle Records Clerk	55,740	57,134	8,7	57,797	6,751	4,421	12,514	1,294	126	15
Brittani Barnett Records Clerk	50,275	51,532	8,4	52,130	6,089	3,988	7,258	416	126	10
Bonnye Thomas Records Clerk	50,275	51,532	8,4	52,130	6,089	3,988	7,258	416	126	10
Lazaro Diaz Jr Facility Maintenance	44,697	45,814	7,2	45,950	5,367	3,515	12,514	807	116	10
Subtotal Non-Union	**1,474,170**	**1,511,027**		**1,545,738**	**53,795**	**50,969**	**221,428**	**16,780**	**2,132**	

*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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
UNION* **										
Tellous J. Boulden Corporal	100,422		Step C+				19,362	0	260	25
Todd Beilke Corporal - Step C 12/25/17	93,749		Step B				14,021	1,294	247	25
John Sweitzer Corporal	93,749		Step B				13,041	358	242	20
Jonathan Mannino Corporal	93,749		Step B				6,478	184	242	20
Darin Studer Corporal	93,749		Step B				19,362	1,294	242	25
Julius Moore Corporal	93,749		Step B				0	1,294	242	20
Thomas J. Naughton Police Officer	88,136		Step I				7,258	0	227	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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer Police Officer	86,854		Step H				0	0	224	25
Craig Taylor Police Officer	86,854		Step H				19,362	1,294	224	20
James W. Kessler Police Officer	86,854		Step H				12,514	1,294	224	20
David Habecker II Police Officer - Step H 10/20/17	85,571		Step G				7,258	416	224	15
Paul Morache Police Officer - Step H 10/20/17	85,571		Step G				0	807	224	15
Justin Rimovsky Police Officer - Step H 10/20/17	85,571		Step G				19,362	1,294	224	15
Kristopher Vallow Police Officer - Step H 5/18/18	85,571		Step G				19,362	1,294	222	15
Kristopher Kush Police Officer	85,571		Step G				15,132	416	222	20

*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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Timothy Hoskins Police Officer	85,571		Step G				19,362	1,294	222	20
John Deceault Police Officer	85,571		Step G				19,362	1,294	222	20
Christopher Widen Police Officer - Step G 1/7/18	82,282		Step F				19,362	807	217	15
Alex M Bregin Police Officer	82,282		Step F				19,362	807	212	15
Evelyn A Piszczor Police Officer - Step E 6/24/17	72,194		Step D				7,258	416	199	15
Jonathan P Garrity Police Officer - Step E 6/24/17	72,194		Step D				7,258	416	199	15
James M Jachymiak Police Officer - Step E 6/24/17	72,194		Step D				13,041	0	199	15
Jeremy R Spirakes Police Officer - Step E 6/24/17	72,194		Step D				7,258	416	199	15
Meghan J Vold Police Officer - Step E 6/24/17	72,194		Step D				7,258	416	199	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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Justin J Malachowski Police Officer - Step D 7/7/17	68,132		Step C				19,362	807	186	10
Sean M Biltgen Police Officer - Step D 12/29/17	68,132		Step C				7,258	416	181	10
Brian A Harrison Police Officer - Step D 12/29/17	68,132		Step C				6,478	416	181	10
Christopher S Batzel Police Officer - Step C 6/29/17	62,803		Step B				6,478	416	176	10
Haytham N Elyyan Police Officer - Step C 6/29/17	62,803		Step B				6,478	416	176	10
Timothy M Jones Police Officer	44,695		Step A				6,478	416	116	10
Ryan F Purdy Police Officer - Step C 3/7/18	62,803		Step B				6,478	416	166	10
Charles A Karl Police Officer - Step C 3/14/18	62,803		Step B				0	0	166	10
Karolis Sitkauskas Police Officer - Step B 9/30/17	58,103		Step A				7,524	416	159	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
2017/2018
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.5% Non-Union	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,600,802**	**2,665,820**		**2,723,824**	**0**	**39,495**	**358,567**	**20,824**	**6,865**	
Total Non-Union and Union	**4,074,972**	**4,176,847**		**4,269,562**	**53,795**	**90,464**	**579,995**	**37,604**	**8,997**	
Part-Time										
Record Clerks	108,295	111,000		112,716	6,944	8,623				
Community Service Officers	41,533	42,571		43,681	5,102	3,342				
Crossing Guards	52,910	52,910		52,910		4,048				
Police Athletic Activities Center	36,249	36,249		36,249		2,773				
Subtotal Part-Time	**238,987**	**242,730**		**245,556**	**12,046**	**18,786**				
Overtime										
Administration/Records	52,710	54,028		54,028	6,310	4,133				
Field Operations	332,074	340,376		346,071		5,018				
Subtotal Overtime	**384,784**	**394,404**		**400,099**	**6,310**	**9,151**				
Disability Pension Health Insurance							32,300			
Retiree Health Insurance Stipend							15,500			
POLICE DEPT. TOTAL	**4,698,742**	**4,813,981**		**4,915,217**	**72,151**	**118,401**	**627,795**	**37,604**	**8,997**	

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 6/30/16 actuarial report is 41.44%.

*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
2017/2018 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,545,738	
500020	Field Operations	2,723,824	
			4,269,562
	Overtime Salaries		
500110	Administration/Records	54,028	
500120	Field Operations	346,071	
			400,099
	Part-time Salaries		
500210	Record Clerks	112,716	
	Community Service Officers	43,681	
	Crossing Guards	52,910	
	Police Athletic Activities Center	36,249	
			245,556
	Total Personnel Services		**4,915,217**

INSURANCE

510100	Health Insurance	579,995	
	Dental Insurance	37,604	
	Life Insurance	8,997	
			626,596
510110	Health Insurance - Disability		32,300
510120	Health Insurance - Stipend		15,500
	Total Insurance		**674,396**

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			118,401
520620	IMRF			72,151
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)			1,975,543
	Total Employee Support			**2,224,678**

PROFESSIONAL SERVICES

530500	Strays/Impounding Fees	8,837
532600	Credit Card Service Charge	2,010
535700	SouthCom contribution - Police share	646,000
	Total Professional Services	**656,847**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	Miscellaneous Office Supplies	5,000	
	Patrol Operations		
	Practice Ammunition	5,800	
	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	2,000	

	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	3,253	
			32,863
540100	Computer Software/Supplies		
	Administration		
	LEXIPOL fee	2,850	
	Misc. Supplies, fees & software	3,000	
	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	
			15,300
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	2,200	
			4,100
540350	Office Equipment/Furnishings		
	Miscellaneous office furniture for Building reconfiguration		4,100
540400	Food Expense		
	Prisoner meals, other meetings, etc. @ approx. $675/month		7,100
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	2,000	
	Crossing Guard Uniforms	200	
			35,505
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		**110,968**

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		
	Lower Level Renovation	10,000	
	Courtroom Carpeting	9,000	
	Copy Machine Replacement	10,000	
	Computer System Upgrades	15,100	
	Total Capital Outlays		**44,100**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Administration		
	Daily department mail	2,460	
	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	
			7,160
590200	Radio/Telephone Communications Expense		
	Non Contract Parts Maintenance		2,300
	Total Miscellaneous Expenditures		**9,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	283,543
	Total Leases and Rentals	**283,543**

UTILITIES

610000	Telephone	
	Cellular phones	7,500
	Total Utilities	**7,500**
	TOTAL POLICE DEPARTMENT	**8,966,009**

Village of Park Forest
2017/2018 Budget

FIRE DEPARTMENT

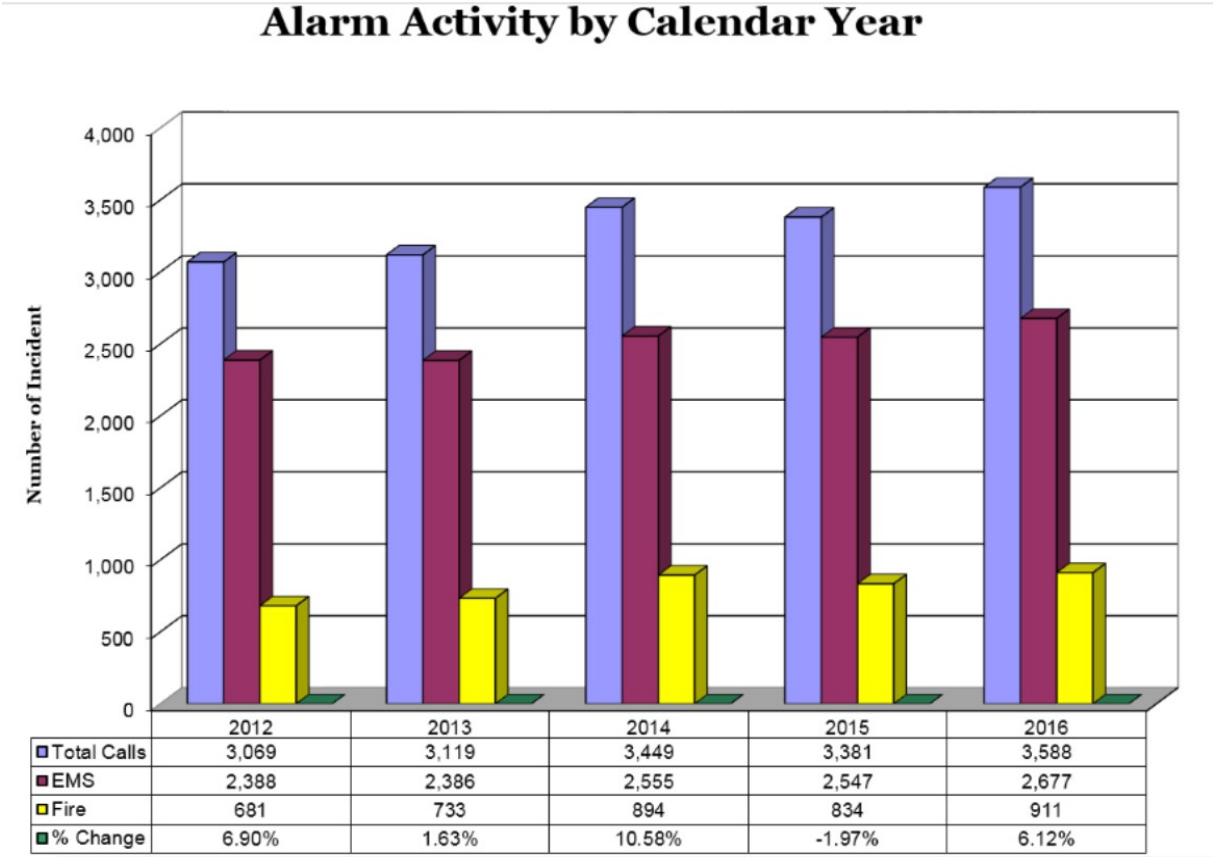
DEPARTMENT FUNCTION:

The prime focus of the Park Forest Fire Department is the protection of lives and property for those dwelling in, doing business within, or visiting the fire department's service protection area. This fire service protection area is marginally 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 supply 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, paid-on-call and volunteer 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 remaining 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 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 and Volunteer divisions who respond as needed and provide stand-by support. The emergency operations division responds to more than three thousand five hundred emergency and non-emergency incidents each year.



The primary focus of the Fire Prevention Bureau is the elimination of those conditions which may potentially result in a 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. 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 $275,000 and most fire engines exceeding $700,000, 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 and paid-on-call/volunteers to assist daytime staffing numbers.

ACCOMPLISHMENTS OF 2016/2017 BUDGET OBJECTIVES:

The following objectives were established to work in concert with Board Goals in 2016/2017:

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 persists 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.*
   - 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/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.*

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 increased water main diameters in multi-family and residential areas. The fire department was involved in aspects of the current water main/road repair project and in the planning for the extension of the water main to the Continental Midland property.*
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility. *The Fire Department continues to work with the Department of Public Works on road*

improvements to insure accessibility for citizens and emergency vehicles. Accessibility during improvements is a key concern as it relates to emergency response. Interdepartmental coordination assures that the best solutions are applied to address 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 increased issues related to private/developed property. The department also looks at accessibility when parks improvements and modifications are suggested, trying to assure as much access as possible for emergency operations.*

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 continue to be slow and deliberate.*
   - Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus. *All of the department's public education programs are under review to some extent at least annually. The department continues to develop new instructors and further examine restructuring the curriculum to meet updated needs and capabilities. The department also looks for new programs to initiate based on the limited available funds.*
   - 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 2016 this included Camping in the Park, 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's 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 continue to make themselves available to consult on life safety improvement projects. Staff will continue to work with school districts on improvement plans, fire safety issues and accessibility problems/issues.*
   - 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 achieved via fire inspection visits, requested consultations and customary 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 2016 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 has taken an active role in fire sprinkler installations in group homes and at the St. Irenaeus Church property.*

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 departments, preventing duplication while providing for continued service levels. Finally, the department has completed a MOU on a shared reserve pumper concept with the Village of Flossmoor which could save each village almost one million dollars over the next 30 years.*
   - Review fees for service from a cost/value and service sustainability perspective. *The Fire Department reviewed its entire fee structure again during 2016 and recommended no changes at this time. The Fire Department continues to monitor fee schedules in relation to response costs and the fee schedules of surrounding communities. The goal is to recover whatever costs possible without overburdening the individual citizen.*
   - Identify core vs. non-core services within the Fire Department. *The Fire Department continues an in-house discussion 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 cut-backs does cloud this conversation. 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 perceived 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 topics. While the value of these services may outweigh the cost of providing such services; many citizens have no place else to turn or no one else to turn, thus to them this is an essential service.*

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 continues to indicate 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 to date. 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 and may never be realized. The department will continue to monitor the state of affairs 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, wherever possible, the department works to inspire 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, 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. There are a few pilot programs in the works, but the key component here is who will pay for these services and how much. Without some concrete information in this area the department will continue to monitor.*
   - 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. The department has implemented an anti-idling policy and has added solar panels to two significant*

vehicle purchases to reduce the department's carbon footprint.

2017/2018 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, productivity or 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.

Turnout Time: Turnout times as they are related to EMS responses continue to be below the established compliance percentage. There is a notable variance as compared to past years at 79% 'within 60-seconds 95% of the time' compliance standard or a drop of 16%. The main reason for this appears to be adjustments made within the electronic patient care reporting system and the CAD system, which went on-line in August of 2016. Additionally there continues to be a high 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. 2016 was the busiest year to date for EMS responses, persisting to impact the ability to improve upon this benchmark.

Turnout times for fire calls had an increase in this calendar year; meeting the standard of 80-seconds, 95% of the time with a calculation of 98% of the time; up from 95% of the time. This compliance benchmark is set by the NFPA in their recommended standard number 1710 (see additional information under staffing). This increase is despite the record number of EMS responses coupled with elevated fire responses as well. The department had 979 concurrent calls in 2016 (one or more call occurring at one time), which was an increase of 24% from the previous year (788); but still met the standard on 953 of the 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 2016, ALS responses once again exceeded this benchmark (99%), while BLS responses missed the benchmark at 59% 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. Additionally, the change to electronic record keeping; a change in CAD mobile date terminal interaction and some procedural changes also contributed to this marked decrease.

Fire Prevention: Fire prevention continues to reach 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 (some of these numbers span more than one calendar year). The number of required inspections was reduced in 2016 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 annually from this point forward. 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 2016 (2015 data): $15.98 for Park Forest verses an average of $46.40 and a per 1,000 population average of $16,690 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 $6,119.57. 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 2016, the Fire Department met the standard of a 60-second turnout or less. In 6 of 15 incidents, the Fire Department met the initial company response standard of 240-seconds or less and in 3 of 15 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 (23%+/-; up 5% from the previous year), those returned indicate 77% of the citizens rate services as "exceeding expectations". 98.3% of the responses to the survey rate the services provided by personnel as having met or exceeded their expectations overall (all but one).

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 Medicaid or Medicare program and less so 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 2016 was 71.84%, down 11.19% from 2015. Most of this decrease can be related to the overall write offs as the charges billed are equal to or greater than the previous years. Additionally, there are issues of slow payment, delayed payments, denied payments, resubmitted payments and other similar problems that impact the timeliness of payment receipts. Medical practices and billing services were only just getting a handle on how the Affordable Care Act was influencing billing issues; but with forthcoming changes, this limited understanding may be set back significantly.

Performance Measure	Benchmark	MET		
		14/15	15/16	16/17
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	83%	96%	79%
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	4 Minutes	75%	75%	59%

Support level responses will arrive on scene within four minutes (240 seconds), 90% of the time.				
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 258 Original Inspections.	✓	✓	243
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.	85 fires or 3.3 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.	.61 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	$46.40 per capita	✓	✓	✓
Fire Suppression: Property loss per 1000 population served below Midwest average	$19,633 per 1000 population	✓	✓	✓
Fire Suppression: Average property loss per incident over all types of fires compared nationally	$21,414 for 2015	✓	✓	✓
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	9/14	5/14	6/15
NFPA 1710: Met standard for total minimum staffing on all actual structure fires.	480-seconds	0/14	3/14	3/15
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	82%	83%	77%
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

The department's updated Computer Aided Dispatch software and new electronic reporting software for both EMS and fire responses have begun to provide additional insight into numerous aspects of the Fire Department's operation. As this software is still very new to the department, staff has only just begun to scratch the surface of what the system can provide. 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 appropriate or sufficient staffing continues to be a very taxing one for the Fire Department as well as fire departments nationwide. Balancing the need to provide personnel for emergencies against tough economic realities in the nation, state and Village today is a formidable task; with no quick fix solutions in the offing. There are 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 1710) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire 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 comprehend 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 5.31 members (The month with the lowest average staffing level was July at 4.9 and the highest months were January and October with a 5.61 average daily staffing level). Five-person staffing occurs approximately 35.2% of the time (down from 57.5% the previous year) with six-person staffing 35.2% and seven person staffing 10.1%; (both increased from the previous year) placing the department at or above minimum staffing 80.5% of the time without the need for overtime. Given the nature of the community's risk, frequency of concurrent responses and other requests for assistance, this staffing level of five should certainly be considered the minimum for a community of Park Forest's size, type and experience.

The Village Board has been and continues to be sympathetic 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:

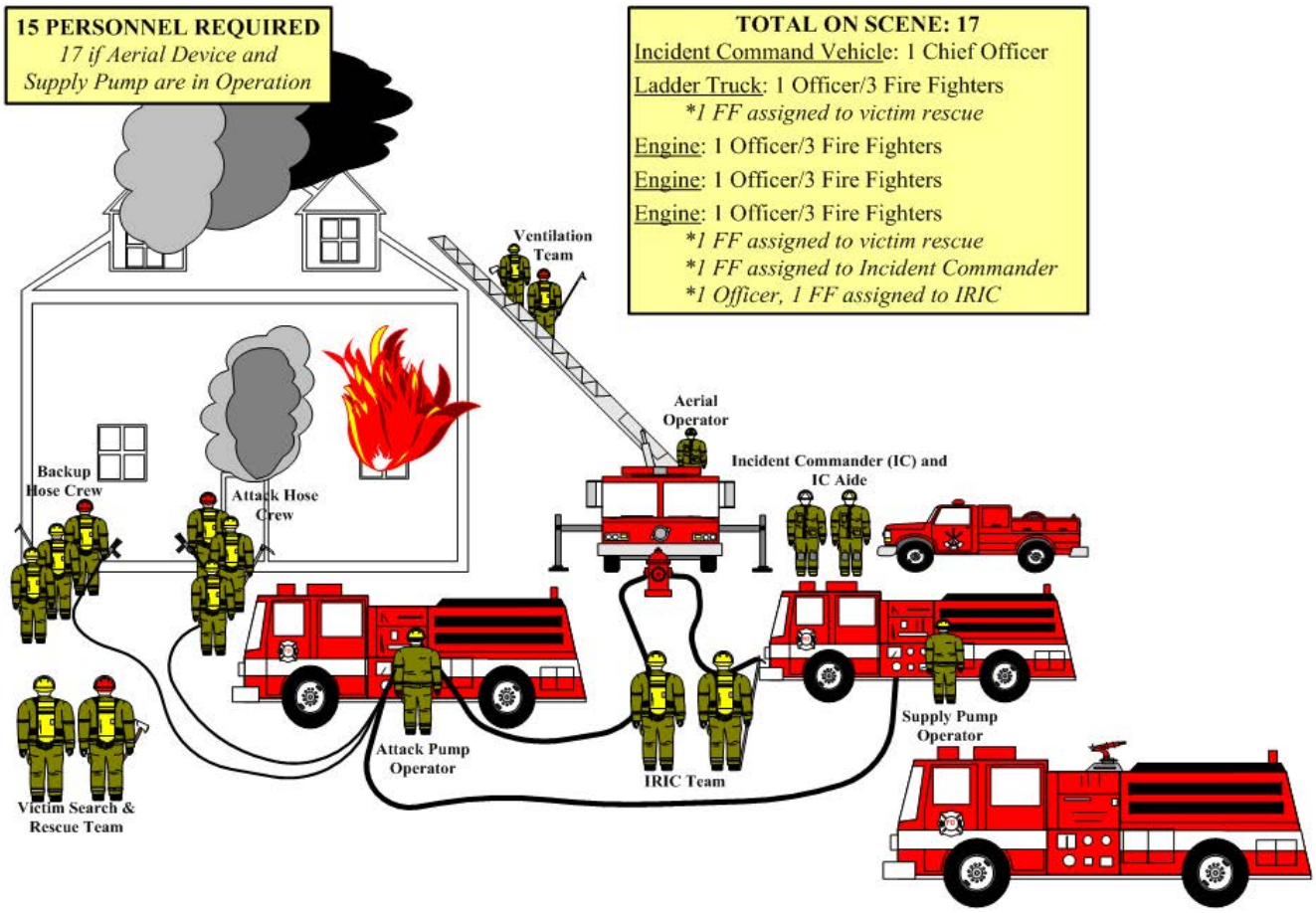
Position	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	19	19	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Assistant-Part Time	.4	.4	.4	.4	.4
Total	**26.4**	**26.4**	**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

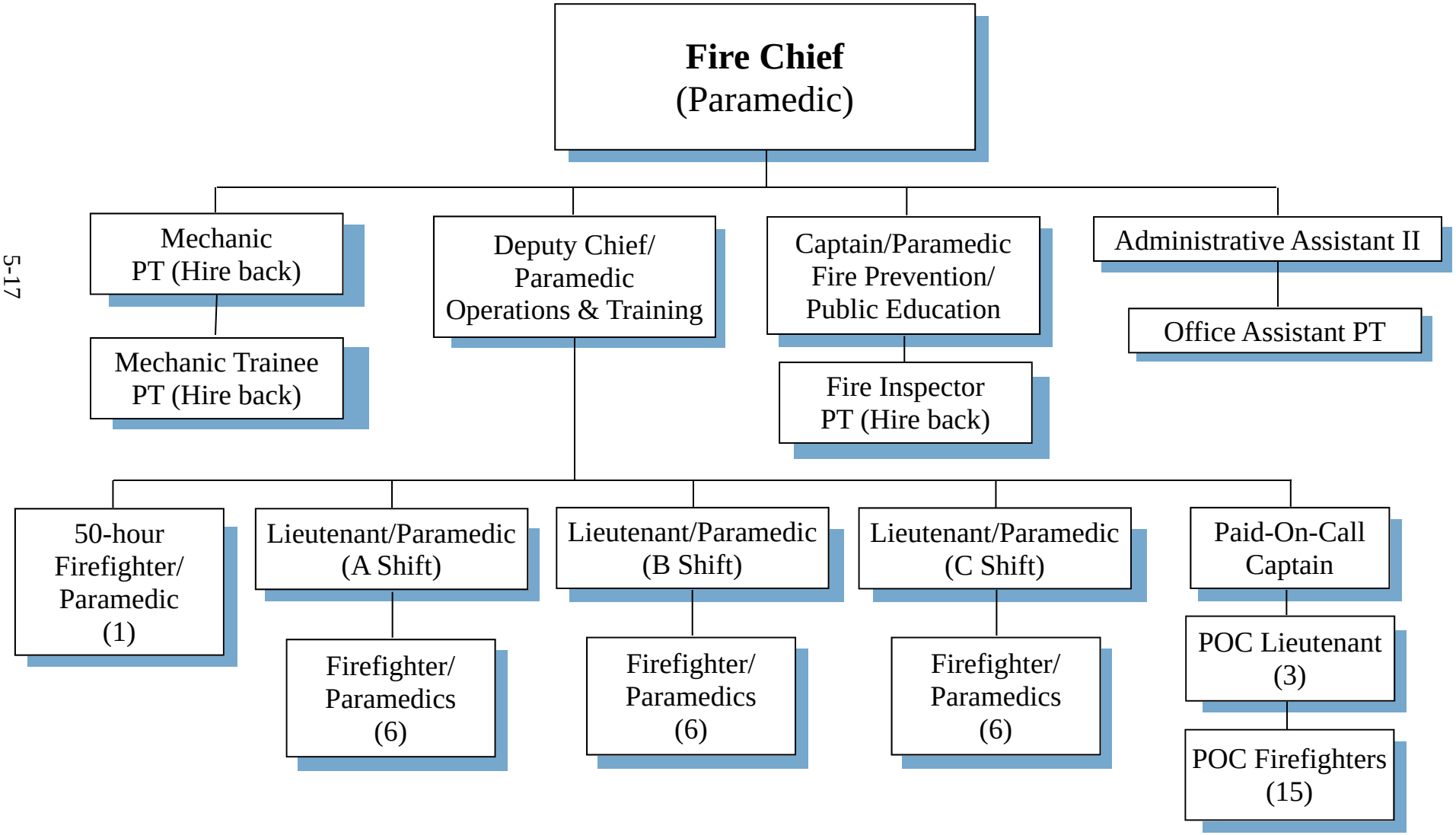
* = Single member filling multiple roles during minimum staffing situations.

Average number of firefighting personnel on the scene within the prescribed 8-minutes on Park Forest structure fires in 2016 remains approximately 11, which is 4 persons per incident below the national standard.


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
2017/2018 Budget

FIRE DEPARTMENT
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,198,019	2,283,191	2,250,000	2,325,302	**2%**
Overtime Salaries	239,696	242,356	227,000	248,415	**3%**
Temporary/Part time Salaries	83,173	94,991	85,000	97,931	**3%**
IRMA Workers Comp Reimb.	(51,085)	0	(64,545)	0	**0%**
Total Personnel Services	**2,469,803**	**2,620,538**	**2,497,455**	**2,671,648**	**2%**
Insurance	389,533	502,239	502,239	396,076	**-21%**
Employee Support	1,018,333	1,134,808	1,133,708	1,343,990	**18%**
Professional Services	103,540	114,000	114,000	114,000	**0%**
Operating Supplies	47,149	53,875	55,775	55,042	**2%**
Maintenance	20,898	22,846	20,800	24,846	**9%**
Capital Outlays	100,099	457,604	457,604	70,350	**-85%**
Miscellaneous	1,590	2,400	2,400	2,400	**0%**
Leases and Rentals	250,530	260,551	260,551	273,579	**5%**
Utilities	2,667	3,600	5,400	5,000	**39%**
TOTAL	**4,404,142**	**5,172,461**	**5,049,932**	**4,956,931**	**-4%**

Foreign Fire Insurance Fund	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED
Revenue	18,165	18,165	16,362	16,362
Expenditures	18,436	18,165	16,362	16,362
Change in Fund Balance	-271	0	0	0
Ending Fund Balance	**13,530**	**13,530**	**13,530**	**13,530**

Village of Park Forest
2017/2018
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.50%	7/1/2017 Grade & Step	Gross	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Bruce Ziegle Fire Chief**[1]	132,256	135,562	25,9	135,562			13,041	807	126	35
Tracy Natyshok (Gross incl $3,238 paramedic) Deputy Fire Chief**[1]	119,963	122,962	23,9	126,200		1,830	0	1,294	126	35
Phillip L Myers (Gross incl $3,238 paramedic) Fire Captain**	109,344	112,078	21,9	115,316			12,514	1,294	126	30
Traci Apt Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	13,041	1,294	126	25
Subtotal Non-Union	**424,258**	**434,864**		**441,340**	**7,506**	**6,746**	**38,596**	**4,689**	**504**	
UNION**										
Ryan D. Roberts Lieutenant/Paramedic	102,219	104,774	039,C	104,774		1,519	21,692	1,294	126	15
William C. Brei Lieutenant/Paramedic	102,219	104,774	039,C	104,774		1,519	19,362	1,294	126	15
Mark N Cotrano Lieutenant/Paramedic 039,C 08/16/17	98,484	100,946	039,B	104,185		1,511	14,021	807	126	9
Joseph A. Gray Firefighter/Paramedic	88,140	90,343	040,G	90,343		1,310	19,362	1,294	126	14

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2017/2018
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.50%	7/1/2017 Grade & Step	Gross	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Patrick Hisel Firefighter/Paramedic	88,140	90,343	040,G	90,343		1,310	21,692	1,294	126	14
Edward A Wright Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	6,478	184	126	11
Carolyn Gray Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	0	1,294	126	9
Cory Murdoch Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	19,362	491	126	9
Taylor J Bordewyk Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	21,692	1,294	126	9
Neil Grove Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	21,692	807	126	8
Robert Pillman Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	21,692	1,294	126	8
Nathan Marconi Firefighter/Paramedic	85,789	87,934	040,F	87,934		1,275	6,478	416	126	8

[1] Vehicle assigned
See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2017/2018
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.50%	7/1/2017 Grade & Step	Gross	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Kevin L Grove Firefighter/Paramedic	81,852	83,898	040,E	83,898		1,217	21,692	1,294	126	8
Tyler J Triemstra Firefighter/Paramedic	81,852	83,898	040,E	83,898		1,217	7,258	416	126	8
Drew R Sparks Firefighter/Paramedic	81,852	83,898	040,E	83,898		1,217	12,514	807	126	5
Michelle L Paradise Firefighter/Paramedic	81,852	83,898	040,E	83,898		1,217	7,258	416	126	5
James R Baum Firefighter/Paramedic	81,852	83,898	040,E	83,898		1,217	7,258	416	126	5
Kevin Meredith Firefighter/Paramedic 040,E 03/24/18	76,390	78,300	040,D	79,592		1,154	12,514	416	126	5
Thomas W Marconi Firefighter/Paramedic 040,C 08/17/17	65,578	67,217	040,B	71,823		1,041	6,478	416	126	5
Joseph P Spanier Firefighter/Paramedic 040,C 09/14/17	65,578	67,217	040,B	71,405		1,035	21,692	1,294	126	5
Michael J Wolski Firefighter/Paramedic 040,B 08/22/17	59,261	60,742	040,A	65,972		957	6,478	416	126	5
Elizabeth k Vlahakis (50 hour work week) Firefighter/Paramedic 040,B 09/6/17	59,261	60,742	040,A	65,723		953	0	0	126	5

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2017/2018
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase 2.50%	7/1/2017 Grade & Step	Gross	IMRF 11.68%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Total Union	**1,815,053**	**1,860,426**		**1,883,962**		**27,319**	**296,665**	**17,654**	**2,772**	
Total Non-Union and Union	**2,239,311**	**2,295,290**		**2,325,302**	**7,506**	**34,065**	**335,261**	**22,343**	**3,276**	
Paid On Call	79,212	81,192		81,192		6,211				
Paid On Call - SAFER Grant (to be determined)				0		0				
Part-time Help	16,143	16,547		16,739		1,281				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	242,356	248,415		248,415		3,602				
Disability Pension Health Insurance							16,196			
Retiree Health Insurance Stipend							19,000			
FIRE DEPT. TOTAL	**2,577,022**	**2,641,444**		**2,692,148**	**7,506**	**45,456**	**370,457**	**22,343**	**3,276**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,577,022**	**2,641,444**		**2,671,648**	**7,506**	**45,159**	**370,457**	**22,343**	**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 6/30/16 actuarial report is 43.580%.

[1] Vehicle assigned
See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2017/2018 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,325,302
500100	Overtime Salaries		236,415
500170	Overtime Salaries - Prevention		12,000
500200	Temporary/Part-time		97,931
	Total Personnel Services		**2,671,648**

INSURANCE

510100	Health Insurance	335,261	
	Dental Insurance	22,343	
	Life Insurance	3,276	
			360,880
510110	Health Insurance - Disability		16,196
510120	Health Insurance - Stipend		19,000
	Total Insurance		**396,076**

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		45,159
520620	IMRF		7,506
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		1,245,725
	Total Employee Support		**1,343,990**

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)	6,192	
	(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	
			19,942
540300	Stationery/Forms		
	Fire Prevention		
	CO Forms, Smoke Detector Forms	300	
	EMS		
	Patient Treatment Forms	200	
			500
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		**55,042**

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	
	AED Maintenance	2,000	
	Station Equipment Repairs	5,000	
	Hydrostatic Testing	536	
	Cellular Repairs	810	
			22,846
	Total Maintenance		**24,846**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Personal Protective Equipment	15,050	
	Fire Station Maintenance	6,500	
	Pagers/Radios	8,500	
	EMS Equipment	3,000	
	Computer System Upgrade	16,800	
	Training Site Maintenance	14,500	
	Fire Station Furnishings	6,000	
	Total Capital Outlays		**70,350**

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		273,579
	Total Leases and Rentals		**273,579**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	3,800	
	Wireless Internet Connection Charges	1,200	
	Total Utilities		**5,000**
	TOTAL FIRE DEPARTMENT		**4,956,931**

Village of Park Forest
2017/2018 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 bills the client directly or is covered by the Comfort Fund managed by the Friends of the Park Forest Health Department

- 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 2016/2017

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 2016. During calendar year 2016 the Department recorded 10,353 client contacts, including in-home, in-office and community delivered, fee and prepaid services, an increase of 970 from 2015. Of those contacts, 8,348 (80 %) were delivered to people with Park Forest addresses, 301 (2.9%) to Richton Park, 85 (0.8 %) to Crete, 276 (2.7 %) to Matteson, 301 (2.9 %) to Chicago Heights and 68 (0.7 %) to University Park. The following table highlights major source communities for all client contacts from 2012 through 2016. In 2016, the Department also had 74 (0.7 %) client contacts from Homewood, 91 (0.9%) from Steger. Some client contacts were from as far as from Indiana, Beecher, and Bourbonnais.

	2012	**2013**	**2014**	**2015**	**2016**
Total annual contacts	10,109	9,837	9,676	9,446	10,353
# municipalities	68	45	49	49	50
Park Forest	7,978	7,959	7,569	7,768	8,348
Richton Park	623	531	389	122	301
University Park	64	83	156	30	68
Olympia Fields	52	42	34	35	59
Crete	243	127	126	211	85
Chicago Heights	117	188	239	274	301
Steger	50	69	77	74	91
Homewood	72	73	88	41	74
Monee	10	64	98	56	19
Matteson	267	282	300	214	276

Tinley Park	29	51	19	72	97
Sauk Village	35	40	68	28	45
Glenwood	29	30	21	3	13
Country Club Hills	30	27	62	30	17
Frankfort				86	88

The Health Department is an intake site for the Access to Care Program. During 2016, three 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 2016, in May and October. 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 2016. 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 43 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. The Double Value Bucks program was also started in 2016 to increase EBT users the ability to gain extra benefits when using their LINK card up to $20 per week. In 2016, Park Forest Health Department received $14,875 worth of vouchers for the Senior Farmers Market Nutrition Program. Out of this grant, 595 seniors were given a coupon booklet equal to $25 to spend at the Farmers Market. Of those who participated in the program in 2016, 383 (64 %) resided 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	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*178*	*207*	*220*	*216*	*200*

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 2016, 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 2016, 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, 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 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

   Due to an increase in home visits this goal was met. The number of home health visits completed in 2016 was 2,027. This was an increase of 41 visits from 2015 when the total number of home visits completed was 1,986. Over the last three 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	*2012*	*2013*	*2014*	*2015*	*2016*
Home Health Aide	523	315	393	335	344
Medical Social Worker	21	5	7	2	0
Occupational Therapist	139	69	186	135	222
Physical Therapist	242	459	695	700	666
Skilled Nurse	839	826	703	794	795
Speech & Language Pathologist	15	10	41	20	0
Total	*1,779*	*1,684*	*2,025*	*1,986*	*2,027*
Total # of Episodes	94	75	93	85	87
# of Unduplicated Patients	50	44	63	52	55

5. Increase utilization of Home Services over 2015 utilization with the new IDOA contract as a south suburban Community Care Partner.

   This objective was met. 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 1,001 baths were provided in 2016. This was an increase of 31 visits compared to 2015 utilization of 970 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 terminated the contract with the State of Illinois Department of Aging due to budget impasse and not being paid for services provided as agreed. The Health Department had not also received the number of referrals from Catholic Charities and Will County Senior Services as anticipated.

HOME SERVICES (previously called BATH SERVICE)

Year	*2012*	*2013*	*2014*	*2015*	*2016*
Number	*958*	*1,104*	*945*	*970*	*1,001*

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. 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. 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 $1,100 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 2016 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 2016. 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 2015 utilization.

    This goal was met as the child immunizations for 2016 were 489 more than the 2015 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 able to provide immunization services to this group of beneficiaries but not charge a fee for service. Adult immunizations did increase in 2016; there were 5 more than 2015.

    In 2016, the adult influenza utilization decreased by 18 doses and the child influenza vaccination decreased by 2 doses to 25 doses in 2016. 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 191 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***
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***
2016	*66*	*927*	*259*	*25*	***1,277***

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.

    This year, due to lack of coverage provided by Rush University Nurse Practitioners the number of school physical clinics were reduced to 3. We anticipate better availability of staff in the upcoming year.

	2012	*2013*	*2014*	*2015*	*2016*
# Clinics	7	10	8	7	3
#School Physicals	110	112	85	42	22

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 decreased by 218 visits in 2016. 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 6-9 residents at Victory Centre, 16-20 residents at Garden House, 7-10 residents at Juniper Tower and only 2-5 at Cedar Ridge.

Senior Nursing Office Contacts

2012	*2013*	*2014*	*2015*	*2016*
1,449	1,462	1,504	1,952	1,734

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 2016, due to budget cuts the Rich Township monthly health topic article for the newsletter was discontinued but the Park Forest Health Department still 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 2015 client visits.

    The goal was not achieved. A total of 22 glucose screenings were administered in 2016 compared to 44 in 2015. Fewer residents visited the Health Department requesting glucose screening this year.

16. Increase Blood pressure screening visits by 100 over 2014 client visits.

    During 2016, 1,860 clients were screened which included clients at the St. Irenaeus food pantry and the senior buildings. This was a decrease of 60 screenings over last year; so the target goal was not 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 2016. 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.

2017/2018 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. 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 2016 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. Increase marketing strategies to hospital and rehab centers discharge planners, surrounding communities and local service providers for referrals.

4. 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.

5. 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.

6. 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

7. 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.

8. Increase number of adult and child immunization to surpass 2016 utilization.

9. 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 2016 through December 2017.

10. 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

11. Continue nursing offices at Victory Centre, Garden House, Juniper Towers and Cedar Ridge Apartments.

12. 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

13. Increase glucose screenings over 2016 client visits.

14. Increase blood pressure screening visits over 2016 client visits.

15. Implement consistent individual staff member daily statistics recording.

16. Utilize statistical spreadsheets to enable reporting on all departmental encounters for statistical tracking.

Administration

17. 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.

18. Prepare a succession plan for all positions. Continue with the plan of cross-training for all positions.

19. Continue to focus on teamwork, organization, collaboration and communication.

PERFORMANCE MEASURES FOR 2017/2018:

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. 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. Will be monitored quarterly by the director to determine if overall revenues are increasing as referrals for home care programs increase.
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 any breach in client information will be followed up by the HIPPA Compliance Officer according to state mandated guidelines.

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.

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 9 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 10, 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 Objectives 11 through 14, weekly sign in sheets from the senior buildings and office log in sheets for blood pressure and glucose screenings will be reviewed. Tracking of senior screening results and reviewing client surveys after health education presentations are done at Rich Township.

Objectives 15 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.

Objectives 18 through 19 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:	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
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	1.0
LPN	1.0	1.0	1.0	1.0	1.0
HHA	1.5	1.5	1.5	1.0	1.0
Home Service Worker (PT) (1)	0	0	0	.75	0
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**	**8.75**	**7.0**

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 485 hours during 2016, a decrease from 492 hours in 2015. These hours are from the Health Department's volunteers, senior commissioners and the Nursing Office at Garden House senior building. The volunteers were Rita Stoler, Linda Marron, Gary Marron, William Galle, Lenora McWhorter, Rosetta Halfacre, William Bright, Robbie Johns, Mary Jane Riopelle, Mariah Williams-Hill, John Ryan and Jackie Pines

The Professional Advisory Board for Nurses Plus Home Healthcare met for two meetings in May and October of 2016. Members of this appointed body are: Abel Pereyra, MD; Carol Wentz, OTR/L; Mae Brandon, Board Liaison; Claudia Nguyen, Vivian Purnell, OT; Director Jenise Ervin, RN and Nursing Supervisor Margaret Lewis, RN who coordinated and chaired the PAG meetings in 2016.

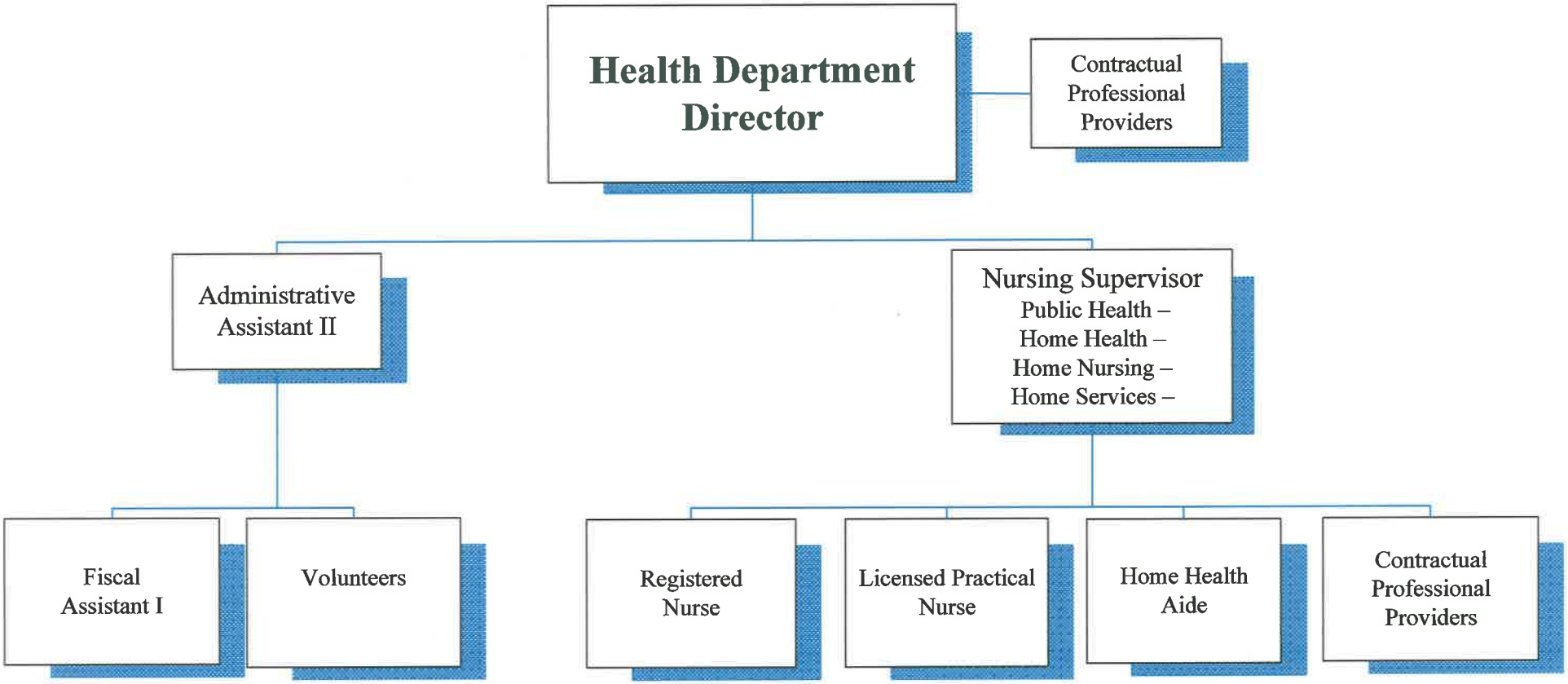
CONTRACT SERVICES:

The Health Department maintained contracts or letters of understanding for services with the following individuals and agencies:

Bhagwan Sharma, Occupational Therapy
Susan Provost and Associates, Physical Therapy
Audrey Harmon- Mighty Works, Speech and Language Pathologist
Mary Foote, Wound Care on Wheels
Denise Foote, Registered Professional Nurse
Diane Lauterbach, 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
2017/2018 Budget

HEALTH DEPARTMENT
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	565,135	588,318	588,318	505,752	-14%
Overtime Salaries	6,182	4,810	2,300	4,810	0%
Temporary/Part-time Salaries	6,215	18,720	0	0	-100%
Total Personnel Services	**577,532**	**611,848**	**590,618**	**510,562**	**-17%**
Insurance	59,061	61,069	46,824	45,841	-25%
Employee Support	131,438	141,281	112,952	116,042	-18%
Professional Services	110,451	146,500	109,326	127,450	-13%
Operating Supplies	40,569	45,710	35,500	37,850	-17%
Maintenance	390	600	400	600	0%
Capital Outlays	5,418	10,100	10,100	6,000	-41%
Miscellaneous	3,247	4,400	3,300	4,250	-3%
Utilities	4,002	3,000	5,500	6,000	100%
TOTAL	**932,108**	**1,024,508**	**914,520**	**854,595**	**-17%**

Village of Park Forest
2017/2018
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Margaret Lewis Interim Director of Health***	104,538	107,151	23,5	108,394	12,660	8,292	0	0	126	25
Sherrie Robertson Interim Nursing Supervisor***	82,314	84,372	18,5	85,351	9,969	6,529	0	1,294	126	25
Vicki Green RN***	74,740	76,609	13,9	76,609	8,948	5,861	12,514	1,294	126	20
Brenda L Walker Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	7,258	416	126	20
Marcia Dees Fiscal Assistant	59,712	61,205	8,9	61,205	7,149	4,682	0	807	126	20
Juanita McGuire LPN***	62,695	64,262	9,9	64,262	7,506	4,916	7,258	807	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
2017/2018
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberly Rodriguez HHA***	44,555	45,669	2,9	45,669	5,334	3,494	12,514	807	116	20
Subtotal	**491,249**	**503,530**		**505,752**	**59,072**	**38,690**	**39,544**	**5,425**	**872**	
PART-TIME										
Overtime	2,468	4,810		4,810	562	368				
HEALTH DEPT. TOTAL	**493,717**	**508,340**		**510,562**	**59,634**	**39,058**	**39,544**	**5,425**	**872**	

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
2017/2018 Budget

HEALTH DEPARTMENT
DETAIL
01-09-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	505,752
500100	Overtime Salaries	4,810
	Total Personnel Services	**510,562**

INSURANCE

510100	Health Insurance	39,544	
	Dental Insurance	5,425	
	Life Insurance	872	
	Total Insurance		**45,841**

EMPLOYEE SUPPORT

520000	Travel Expenses (Tolls, train tickets, and parking fees)	750
520100	Car/Mileage Allowance	6,000
520200	Subscriptions/Dues (DEYTA HHCAHPS, Ability Network Interface, IHHC membership, Joint Commission Accred)	5,500
520300	Training Prof. Development & new RN CEU requirement	4,000
520400	Books/Pamphlets	1,100
520610	FICA	39,058
520620	IMRF	59,634

	Total Employee Support		**116,042**

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	18,000	
	Medicare Consultant	4,000	
	Marketing and Outreach	3,000	
			40,950
530600	Medical Social Worker		1,000
530900	Physical Therapy		55,000
531000	Occupational Therapy		15,000
531100	Speech and Language Therapy		500
531400	Computer/Programming Services		
	HAS, Misc.	6,600	
	Home Health Point of Care Software/ Devero*	7,500	
			14,100
532600	Credit Card Service Charge		900
	Total Professional Services		**127,450**

OPERATING SUPPLIES

540000	Operating/office supplies	3,600

540100	Computer Supplies		1,000
540200	Printing/copying supplies		1,200
540300	Stationery and Forms		600
540400	Meeting Expenses		1,000
540900	Uniforms/PPE allowances		2,000
541100	Public Information		750
542400	Medical Supplies		10,200
542500	Laboratory tests and CLIA testing supplies		1,500
542600	Pharmacy and vaccines		16,000
	Total Operating Supplies		**37,850**

MAINTENANCE

550400	Facility Maintenance / Biohazard Waste Removal		600
	Total Maintenance		**600**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	6,000	
	Total Capital Outlays		**6,000**

MISCELLANEOUS EXPENDITURES

590100	Postage		1,000
590800	Printing and Graphic Design		750

590900	Advertising/speakers fees	1,500
591200	Special Events	1,000
	Total Miscellaneous Expenditures	**4,250**

UTILITIES

610000	Telephone (includes monthly service for Ipads)	6,000
	Total Utilities	**6,000**
	TOTAL HEALTH DEPARTMENT	**854,595**

Village of Park Forest
2017/2018 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.

Park Forest Summer Camps have been operating for over two decades in various formats within the village. Over the past seven years, attendance has increased annually, from the low 100's to a mean average of 177 participants each year. Campers, ages 5 – 14, learn valuable life skills such as teambuilding, socialization and conflict resolution. Personal growth skills include swimming and exploring their creativity through art classes; discovering abilities and traits they may never have known they possessed and exploring who they are as individuals. The counselors are integral to this program, serving as role models and mentors, providing reinforcement of positive behaviors while redirecting them from negative ones. The Park Forest Summer camps are a long running fixture in the community with a significant percentage of returning campers each year. The ultimate realization of the summer camp program is the many campers who return as staff counselors, demonstrating the many ways the camps positively impact the lives of our youth.

Teen Zone meets Tuesday – Thursday afterschool to 6:30 and Friday's from 7:00 – 10:00pm. Average attendance is 120 per night. Highlights for winter/ spring programing include Teen Job Connection and the 2017 Spring College Tour planned for April. Teen Services Coordinator Adina McCollough teemed with Sprint in December to participate in their pilot program to distribute electronic devices to Rich East. A total of 250 communication devices were distributed. Plans are to eventually give a device to all students in the coming year at Rich East and Central.

There is an exciting slate of Teen Zone activities planned for the coming year. In addition to the College Tour, this year's plans include a series of trainings on job development and readiness with the Youth Commission. Additional activities include Graphic Design training, High School Basketball Tournament, continued Collaboration

with Aunt Martha's Work Innovation Opportunity Act (WIOA) program, as well as Babysitting course and Jr. Fire Academy in collaboration with the Park Forest Fire Department.

Youth sports continues to be one of the departments' flagship programs, with Park Forest Bitty Ball and Youth Basketball Leagues (PFYBL) being the most popular. Both of these leagues continue to service well over 250 children annually, reaching a high of 369 in 2016. Bitty Ball operates year round offering camps throughout the off-season. Staff is exploring ways that Park Forest volunteers and staff might cooperate with volunteers in underserved communities to promote athletics and programs, such as the creation of the South East Suburban Soccer League led by soccer director Coach Ben Oparanozie.

Community Trips offered by Recreation & Parks, continues to be one of the more popular programs and the revenue generated continues to increase. In 2016/17, the popular sports trips such as the Cubs and Bulls were re-introduced too much fanfare and success.

The Recreation Center at Michelle Obama experienced a facelift in 2016. Partnering with AmeriCorps/ NCCC volunteers, both the upper and lower levels were painted as well as other facility upgrades. 2017 saw an introduction to daytime use, normally impossible when co-owned with the school district as well as an increase in lower level Recreation Room rentals. Staff has begun to view the space for its long-term potential and has implemented plans to keep up with the increased maintenance. Capital Plans include a new ADA entrance on the Northeast side of the building, as well as a heating system overhaul and security camera system.

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 has not had 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 #163 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 allows Recreation & Parks full and complete access to the Rec Center and freedom to program the facility anytime of the day or night. It also requires consideration regarding to accessibility to the facility and interior changes that allow for maximum flexibility in programming. Program options include special interest and exercise classes as well as increased support of Teen Services. Changes envisioned for the lower level 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 one of the Village's 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 has been replanting trees lost to EAB with assistance from grants received from The Morton Arboretum; 2018 marks the third cycle of grants received for this project for a total of almost $24,000. The EAB Readiness Plan calls for a deliberate increase of species diversity in the Village's urban forest.

SEVEN YEAR URBAN FORESTRY SUMMARY

Year	2016	2015	2014	2013	2012	2011	2010
Trees Pruned	932	729	20	10	15	12	74
Ash Treated	0	11	11	28	134	N/A	N/A
Ash Removed	1	0	269	262	210	184	46
Storm Damaged - Removed*	0	0	20	N/A	N/A	N/A	N/A
Storm Damaged - Pruned*	0	0	20	N/A	N/A	N/A	N/A
Trees Removed*	38	63	56	N/A	N/A	N/A	N/A
Trees Planted*	61	20	14	11	10	54	N/A
Resident Contacts*	52	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 2016/2017 Recreation & Parks OBJECTIVES:

To address the Boards strategic vision Recreation & Parks is adopted the following goals and objectives for the 2016/2017 fiscal year.

1. Continue with Lifecycle Plan projects, coordinating with the Recreation & Parks Advisory Board

   Staff continues to collaborate with the Recreation & Parks Advisory Board on these projects. Residents of the Murphy park neighborhoods were invited to a public meeting to discuss plans to replace that playground. Plans are nearing completion for a playground constructed of natural elements harvested from locally sourced trees to construct some of these elements. Construction plans and details are being developed for the Somonauk Park project.

2. Continue to expand Teen Services

   Teen Services partnered with Sprint to distribute 250 communication devices to Rich East and Rich Central students. The Teen Job Connection continues to match teens with residents looking for help with household chores. Additionally, workshops are offered in starting a small business and other life skills.

3. Continue to develop and offer 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.

4. Finalize evaluation of non-core services and institute a strategic pricing plan for programs and services.

Baseline data has been completed and templets developed to evaluate expenses and revenue to develop pricing guidelines.

5. Maintain a flexible infrastructure plan for long-term upkeep of municipal buildings and facilities.

   Village Hall, Aqua Center and Tennis and Health Club parking lots were repaved and replacement of electric wiring continues in the Police Station lower level. Village Hall interior renovations continue.

2017/2018 Recreation & Parks OBJECTIVES:

To address the Boards strategic vision Recreation & Parks is adopting the following goals and objectives for the 2017/2018 fiscal year.

1. Continue with Lifecycle Plan projects, coordinating with the Recreation & Parks Advisory Board.

2. In cooperation with the Recreation & Parks Advisory Board, develop a means to obtain more immediate feedback from the public and program participants.

3. Continue to expand Teen Services and youth programming.

4. Continue to develop and offer programing to meet the expectations of young adults moving into Park Forest.

5. Initiate strategic pricing plan for programs and services based on guidelines and templates developed from the cost study evaluation

6. 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. These will be tracked going forward.

PROGRAM ENROLLMENTS BY CALENDAR YEAR							
Activity Category	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Youth Basketball	216	242	245	272	215	254	369
Soccer	31	38	44	36	63	102	116
Volleyball	N/A	N/A	N/A	N/A	N/A	N/A	83
Cheer Camp	74	75	62	30	25	25	33
Summer Camps	142	155	170	174	180	237	182
Dance/Performing Arts	N/A	N/A	N/A	N/A	283	185	460
Mind & Body (Fitness)	N/A	N/A	N/A	N/A	123	95	135
Special Interests	N/A	N/A	N/A	N/A	107	96	146
Men's Softball (Teams)	N/A	N/A	N/A	N/A	N/A	N/A	16
Individual Sports	N/A	N/A	N/A	N/A	463	528	76
Teen Zone Weekly Average	N/A	N/A	N/A	N/A	280	250	360
Pavilion Rentals/ Equipment	170	160	173	163	159	172	186
Pool Rentals (Aqua Day/Private Party)	N/A	N/A	N/A	N/A	23/5	2/1	17/1
Swim Lessons	N/A	N/A	N/A	358	335	381	335
Lifeguard Saves	N/A	N/A	N/A	N/A	N/A	121	105
Youth Tennis Lessons	N/A	N/A	N/A	N/A	40	24	33
Trip Participants /# of Trips	N/A	N/A	N/A	500/N/A	877/22	255/13	356/14
Wetlands & Discovery Center Activities	1,405	2,000	2,874	2,505	642	807	465
Total Participants	N/A	N/A	N/A	N/A	3,259	3,239	3,090

FREEDOM HALL SERIES ATTENDANCE *

	2010/11	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Main	972 (6)	962 (6)	1,012 (6)	1,361 (6)	914 (6)	1,327 (6)	1,592(7)
Matinee **	1,614 (6)	1,558 (6)	1,301 (6)	943 (4)	1,469 (6)	1,167 (6)	1,316(6)
Family	482 (3)	337 (3)	644 (4)	551 (2)	713 (4)	546 (3)	328(2)

* The number of performance is in parentheses.
** Formerly the Senior Series

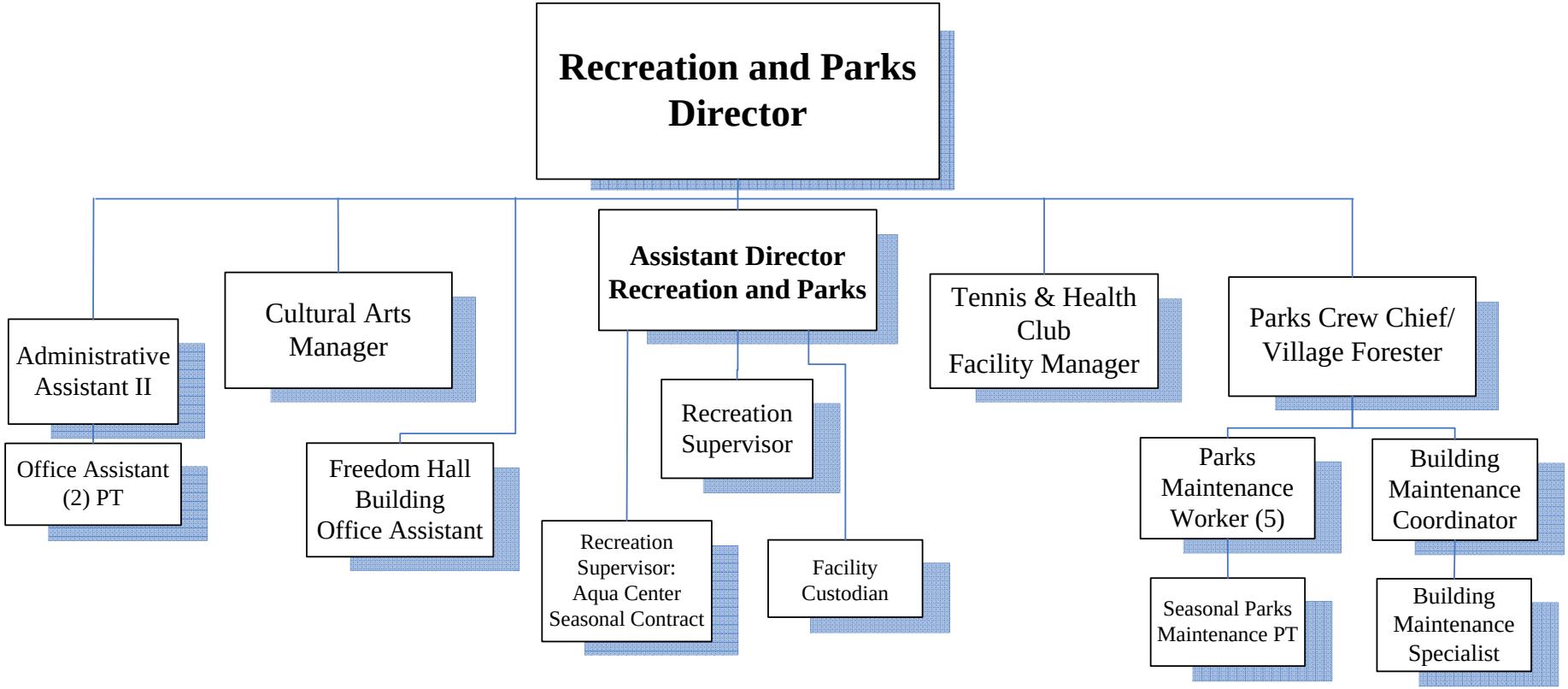
STAFFING:

Position	2013/14	2014/15	2015/16	2016/17	2017/18
Director of Recreation & Parks	1	1	1	1	1
Assistant Director	0	0	0	0	1
Recreation Manager	0	1	1	1	0
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Facility & Program Supervisor	1	0	0	0	0
Cultural Arts Manager	0	1	1	1	1
Recreation Supervisor I	2	1	1	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant (Freedom Hall)	1	1	1	1	1
Building Maintenance Coordinator	0	1	1	1	1
Parks Crew Chief	1	0	0	0	0
Parks Crew Chief/Village Forester	1	1	1	1	1
Building Maintenance Specialists	2	1	1	1	1
Park Maintenance Worker	4	5	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)	.5	.5	1	1	1
Total Positions	**19.1**	**19.1**	**19.6**	**19.6**	**19.6**

* Reimbursed by Thorn Creek

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2017/2018 Budget

RECREATION and PARKS
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	880,843	916,071	1,006,212	962,558	5%
Overtime Salaries	15,242	20,216	18,020	15,716	-22%
IRMA WC Reimb	(20,326)	0	(32,883)	0	0%
Temporary/Part-time Salaries	314,385	332,091	321,312	299,421	-10%
Total Personnel Services	**1,190,144**	**1,268,378**	**1,312,661**	**1,277,695**	**1%**
Insurance	178,238	209,201	209,201	183,875	-12%
Employee Support	221,606	241,908	258,096	241,247	0%
Professional Services	316,840	345,560	331,508	337,918	-2%
Operating Supplies	148,347	155,271	130,830	142,100	-8%
Maintenance	131,869	162,281	135,165	136,500	-16%
Capital Outlays	213,305	400,000	360,000	307,000	-23%
Miscellaneous	106,827	101,000	99,958	104,000	3%
Leases and Rentals	79,903	83,919	83,919	81,311	-3%
Utilities	66,676	66,500	57,592	66,000	-1%
TOTAL	**2,653,755**	**3,034,018**	**2,978,930**	**2,877,646**	**-5%**

Village of Park Forest
2017/2018
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	125,958	129,107	24,9	129,107	15,080	9,877	13,041	807	126	35
Kevin Adams Asst Dir of Recreation & Parks	74,240	76,096	18,2	76,979	8,991	5,889	12,514	1,294	126	25
Todd Cann Parks Crew Chief/Village Forester	78,478	80,440	14,9	80,440	9,395	6,154	19,362	1,294	126	30
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	78,478	80,440	14,9	93,440	10,914	7,148	0	0	126	30
Charles Sabey Cultural Arts Manager	78,478	80,440	14,9	80,440	9,395	6,154	6,478	1,294	126	30
Bert Weaver Building Maintenance Coordinator	78,478	80,440	14,9	80,440	9,395	6,154	13,041	807	126	25
Daniel Dessecker Building Maintenance Specialist	58,528	59,991	9,7	60,687	7,088	4,643	6,478	416	126	10
Carolyn Hoff Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	13,041	807	126	25
Anna Soloff Recreation Supervisor	62,695	64,262	9,9	64,262	7,506	4,916	7,524	416	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
2017/2018
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Kunkel Parks Maintenance Worker	56,867	58,289	7,9	58,289	6,808	4,459	6,478	416	126	25
Elizabeth Schell Parks Maintenance Worker	56,867	58,289	7,9	58,289	6,808	4,459	19,362	1,294	126	25
Richard Lee Parks Maintenance Worker	56,867	58,289	7,9	58,289	6,808	4,459	6,478	416	126	15
Kevin D Rogge II Parks Maintenance Worker	49,556	50,795	7,5	51,384	6,002	3,931	0	0	126	10
Vacant Parks Maintenance Worker	43,184	44,264	7,1	46,189	5,395	3,533	21,692	1,294	116	10
Naomi Fell Freedom Hall Bldg Office Asst	55,480	55,480	3,9***	55,480	6,480	4,244	6,478	0	126	25
Leonard Porter Facility Custodian	42,196	43,251	3,6	43,753	5,110	3,347	19,362	0	111	10
Sub-Total	**1,059,045**	**1,084,135**		**1,101,730**	**128,681**	**84,283**	**171,329**	**10,555**	**1,991**	

* 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
2017/2018
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	397,321	411,186		411,186	24,819	31,456	0	0		
Overtime	19,622	19,827		19,827	2,316	1,517				
Sub-Total	**1,475,988**	**1,515,148**		**1,532,743**	**155,816**	**117,256**	**171,329**	**10,555**	**1,991**	
ALLOCATIONS										
Tennis				-187,008	-15,971	-14,306				
Aqua Center				-33,695	-3,511	-2,578				
Library				-9,954	-1,068	-761				
Vehicle Services				-18,468	-2,030	-1,413				
Downtown P. F.				-5,923	-534	-453				
Subtotal				**-255,048**	**-23,114**	**-19,511**				
RECREATION/PARKS TOTAL	**1,220,940**	**1,260,100**		**1,277,695**	**132,702**	**97,745**	**171,329**	**10,555**	**1,991**	

***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
2017/2018 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	360,351	
	Parks Department staff	88,063	
			448,414
500100	Overtime Salaries		339
500200	Temporary/Part-time		55,521
	Total Personnel Services		**504,274**

INSURANCE

510100	Health Insurance	171,329	
	Dental Insurance	10,555	
	Life Insurance	1,991	
	Total Insurance		**183,875**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	2,300
520200	Dues/Subscriptions	1,000
520300	Training Expenses	4,000
520610	FICA	38,577
520620	IMRF	62,173
	Total Employee Support	**108,050**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	3,000	
	ActiveNet Service Fees	9,000	
			12,000
531600	Community Event Support for Fireworks	15,000	
	Thorn Creek Woods/OPRT Management Commissions	18,000	
	July 4th Event Support	8,800	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		41,800
532600	Credit Card Service Charges		5,600
	Total Professional Services		**59,400**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,000
	Volunteer Activities		10,000
	Total Operating Supplies		**19,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	4,400	
	Total Capital Outlays		**4,400**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,000
590900	Advertising and Marketing (Print three brochures)		23,000
591200	Other Special Events		
	Concert Series Village Green (8 events)	27,000	
	Other Events	9,000	
			36,000
	Total Miscellaneous Expenditures		**64,000**

UTILITIES

610000	Telephone	3,000
	Total Utilities	**3,000**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**945,999**

Village of Park Forest
2017/2018 Budget

RECREATION and PARKS - FREEDOM HALL
DETAIL
01-11-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	118,411
500100	Overtime Salaries	3,676
500200	Temporary/Part-time	11,257
	Total Personnel Services	**133,344**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	0
520200	Dues/Subscriptions (Publications and professional organizations)	0
520610	FICA	10,201
520620	IMRF	14,641
	Total Employee Support	**24,842**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	15,000
531800	Freedom Hall Events Artists Contracts	88,000
532600	Credit Card Service Charge	1,300
	Total Professional Services	**104,300**

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 Reception Area Furniture/ Carpet	23,000	
	Total Capital Outlays		**23,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590900	Advertising and Marketing		30,000
591100	Freedom Hall events expenses		8,500
	Total Miscellaneous Expenditures		**40,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	2,772
	Total Leases and Rentals	**2,772**

UTILITIES

610000	Telephone Utilities Service	0
610600	Public Utilities (Electric, gas and telephone)	23,000
	Total Utilities	**23,000**
	TOTAL RECREATION and PARKS - FREEDOM HALL	**368,758**

Village of Park Forest
2017/2018 Budget

RECREATION and PARKS - FACILITIES MAINTENANCE
DETAIL
01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	243,445
500100	Overtime Salaries	5,277
500200	Temporary/Part-time	46,744
	Total Personnel Services	**295,466**

EMPLOYEE SUPPORT

520300	Training Expenses	3,500
520610	FICA	22,603
520620	IMRF	34,396
	Total Employee Support	**60,499**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	43,300
	Total Operating Supplies	**43,300**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	3,000	
	Contract Mowing	22,000	
	Urban Forestry Operations	80,000	
	Total Maintenance		**105,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Thorn Creek Nature Center Repairs/ Painting	5,000	
	Playground Safety Surfacing	7,000	
	Resurface Walks - Various Parks	5,600	
	Total Capital Outlays		**17,600**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	Park maintenance equipment charges		58,211
	Total Leases and Rentals		**58,211**

UTILITIES

610600	Public Utilities		
	(Electric, natural gas and telephone)		20,000
	Total Utilities		**20,000**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.		**600,076**

Village of Park Forest
2017/2018 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 (fee supported)	102,741	
	Teen Zone Coordinator & Support Staff'	49,728	
	P.T. Naturalist (reimbursed)	28,367	
			180,836
	Total Personnel Services		**183,698**

EMPLOYEE SUPPORT

520610	FICA	14,053
520620	IMRF	3,706
	Total Employee Support	**17,759**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Misc. Professional Services	9,000	
	Softball umpire fees	6,000	
	Summer Camp Expenses	26,000	
	Trip related expenses	70,000	
	South Suburban Special Recreation Association	29,925	
			140,925

530800	Instructional Services - Contractual		33,293
	Total Professional Services		**174,218**

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/ Rec Center Upgrades		5,000
	Total Capital Outlays		**5,000**
	TOTAL RECREATION and PARKS - PROGRAM SERVICES		**414,475**

Village of Park Forest
2017/2018 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	152,288
500100	Overtime Salaries	3,562
500200	Temporary/Part-time	5,063
	Total Personnel Services	**160,913**

EMPLOYEE SUPPORT

520610	FICA	12,310
520620	IMRF	17,787
	Total Employee Support	**30,097**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	40,000
	Total Operating Supplies	**40,000**

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			
		Recreation Center improvements	177,000	
		Replace HVAC - Library	22,000	
		Replace HVAC - Police	10,000	
		Interior Upgrades-Village Hall	15,000	
		Landscape Village Hall - East Side	10,000	
		Replace Ice Maker	5,000	
		Tuck-pointing - Village Hall	8,000	
		Emergency Repairs	10,000	
				257,000
	Total Capital Outlays			**257,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	20,328
	Total Leases and Rentals	**20,328**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**20,000**
	TOTAL BUILDINGS and GROUNDS	**548,338**
	TOTAL RECREATION AND PARKS	**2,877,646**

Village of Park Forest
2017/2018 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.

In Fiscal 2016, the Village started allocating dollars for roadway repairs in the General Fund. However, the majority of street operations and maintenance continues to be 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 2016/2017 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, a pavement patching project done by Gallagher Asphalt, local road improvements to Wilson St., Homan Ave., and Main St. done by Iroquois Paving, additional road improvement efforts to be completed after a 4 million dollar water main replacement project, and the 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 2017. 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, 2017.

   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/or participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended lock out/tag out training, welding training, and back ergonomics 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 the Economic Development and Planning 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.

   DPW worked with the Economic Development and Planning Department to implement the Village's Bicycle and Pedestrian Plan. Public Works designed and bid a bicycle sign route project as well as redesigned 6 sidewalk cut throughs as multi use paths to be funded with CDBG funds.

DPW worked with the Economic Development and Planning Department and Americorps volunteers to paint environmental messages on storm water inlets and pass out flyers pertaining to storm water pollution. Additionally, the Americorps volunteers cleared trees and brush from the Villages sidewalk cut through areas.

DPW worked with the Park Forest DownTown to resurface the Chase Bank Parking lot.

DPW worked with the Park Forest Police Department to address signing issues throughout the Community.

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 resurfaced Main St. (Orchard Dr. to Cunningham Dr.), Homan Ave. (Hickory St. to Homan Ct.), and Wilson St. (Lakewood Blvd. to Westgate Dr.). 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.

   CDBG funds were obtained to improve the Village Cut Throughs and Americorps volunteers provided brush and vegetation removal services for the Department.

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 purchased a new plotter for printing project plans.

9. Maintain sidewalks and improve sidewalk ramps for ADA accessibility.

   DPW contracted with JJ Newel Concrete Contractors for sidewalk replacement and ADA improvements.

10. Evaluate rates as needed.

    No rates were evaluated at this time.

2017/2018 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**	**2016**
Jolly Trolley Passengers	19,116	19,872	18,731	19,031	17,634	17,436	15,487	12,815
Taxi Tickets Sold	2,336	1,888	1,888	2,141	2,401	2,781	2,445	1,695

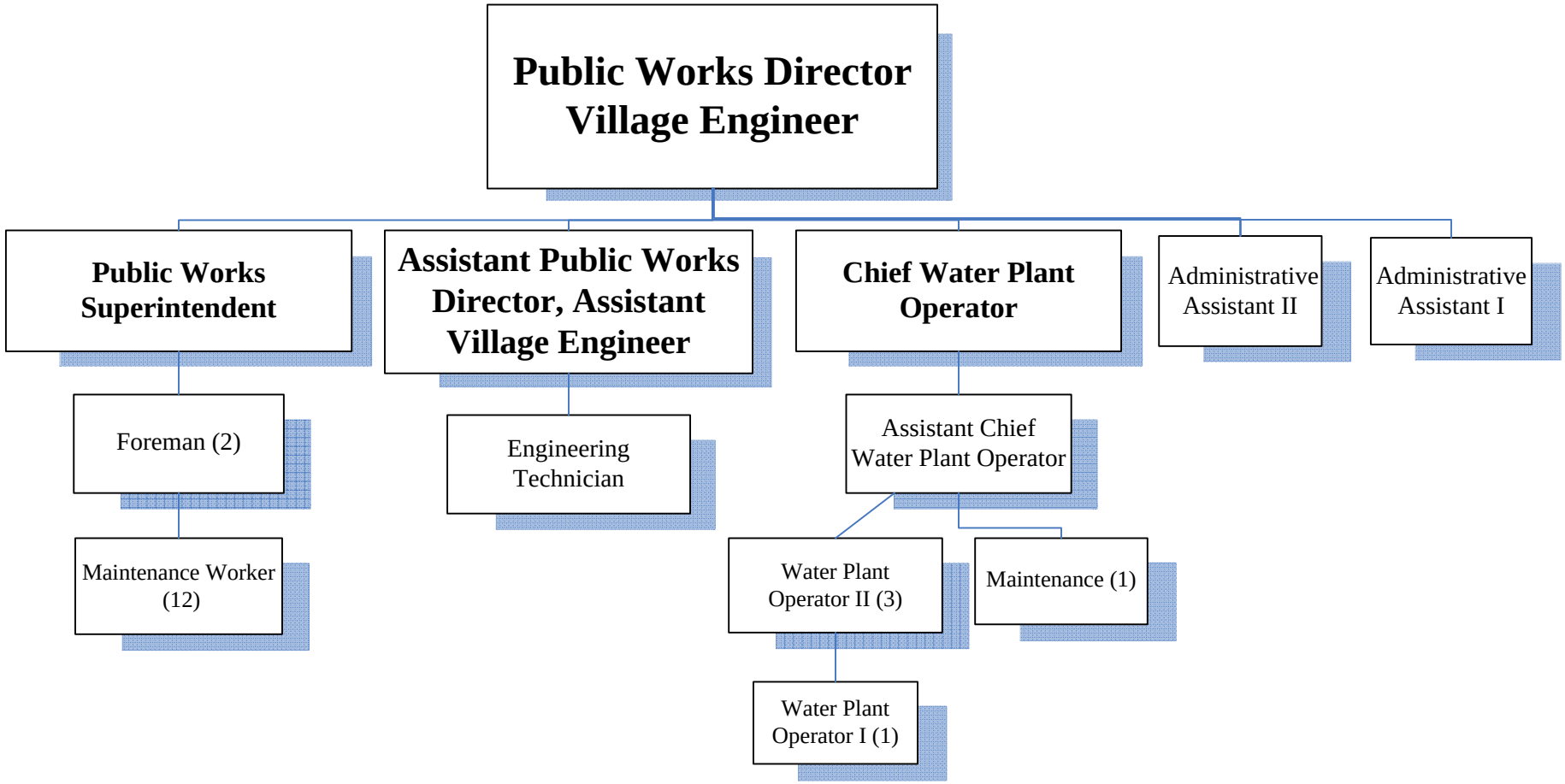
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	2013/14	2014/15	2015/16	2016/17	2017/18
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	**10.7**	**10.7**	**10.7**	**10.7**	**10.7**
TOTAL DPW/Water	**30.7**	**30.7**	**30.7**	**30.7**	**30.7**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2017/2018 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	362,183	411,331	327,275	409,009	-1%
Overtime Salaries	29,423	56,631	39,366	58,047	3%
Workers Comp Reimb.	0	0	0	0	0%
Temporary/Part-time Salaries	0	0	0	0	0%
Total Personnel Services	**391,606**	**467,962**	**366,641**	**467,056**	**0%**
Insurance	105,917	121,163	97,260	109,371	-10%
Employee Support	80,551	100,287	72,852	96,053	-4%
Professional Services	151,475	182,753	143,406	166,602	-9%
Operating Supplies	21,943	16,000	18,879	17,500	9%
Maintenance	114,164	1,060,333	1,044,890	467,020	-56%
Capital Outlays	503,855	2,773,481	2,773,481	14,000	-99%
Miscellaneous	524	1,150	430	1,150	0%
Leases and Rentals	134,822	146,714	145,510	156,171	6%
Utilities	8,452	9,030	7,015	9,400	4%
TOTAL	**1,513,309**	**4,878,873**	**4,670,364**	**1,504,323**	**-69%**

Village of Park Forest
2017/2018
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	123,462	126,549	25,7	128,017	14,952	9,793	6,478	416	126	30
Nicholas Christie Asst Dir of Public Works/VE***	109,344	112,078	21,9	112,078	13,091	8,574	0	1,294	126	20
Brett Millsap Engineering Technician	73,259	75,090	14,7	75,961	8,872	5,811	19,362	1,294	126	20
Deborah Camilli Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	0	1,294	126	15
Erin A Brogan Administrative Assistant I	50,275	51,532	8,4	52,130	6,089	3,988	0	807	126	10
Vacant Superintendent	79,529	81,517	18,4	82,463	9,632	6,308	21,692	1,294	126	15
Larry Davis Foreman	78,478	80,440	14,9	80,440	9,395	6,154	0	0	126	25
Marcel Lanier Foreman	75,824	77,720	14,8	78,622	9,183	6,015	6,478	416	126	20
Kennety Hall Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	13,041	807	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
2017/2018
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David Budimir Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	7,258	416	126	25
Larry Stilts Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	13,041	807	126	20
Gerritt Van Der Bilt Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	14,610	807	126	15
Lance Krout Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	19,362	1,294	126	15
Robert Bruns Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	12,514	1,294	126	15
Donald Kloss Maintenance Worker	62,695	64,262	9,9	64,262	7,506	4,916	19,362	1,294	126	15
Glenn Towry Maintenance Worker	60,578	62,092	9,8	62,812	7,336	4,805	19,362	1,294	126	15
Kevin Lisowski Maintenance Worker	56,547	57,961	9,6	58,633	6,848	4,485	12,514	1,294	126	15
Ronald Emery Maintenance Worker	56,547	57,961	9,6	58,633	6,848	4,485	19,362	1,294	126	10
Patrick Benson Maintenance Worker	52,790	54,110	9,4	54,738	6,393	4,187	19,362	1,294	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
2017/2018
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Brandon D McAlister										
Maintenance Worker	47,610	48,800	9,1	49,366	5,766	3,776	7,258	416	123	10
Part-time Help	12,000	12,300		12,443	1,453	952				
Overtime	186,339	190,997		190,997	22,308	14,611				
Retiree Health Insurance Stipend							4,250			
Subtotal	**1,564,142**	**1,603,243**		**1,611,429**	**188,214**	**123,272**	**235,306**	**19,126**	**2,517**	
ALLOCATIONS										
Municipal Parking				-40,739	-4,758	-3,117	-5,311	-369	-48	
Public Works Vehicle Service				-58,919	-6,882	-4,507	0	0	0	
Refuse Collection				-25,603	-2,990	-1,959	-1,296	-83	-25	
Water General				-342,804	-40,040	-26,225	-87,867	-7,509	-1008	
Water Supply and Purification				-8,811	-1,029	-674	0	0	0	
Water Distribution				-321,408	-37,540	-24,588	0	0	0	
Sanitary Sewer				-328,812	-38,405	-25,154	-39,312	-4,222	-528	
Downtown Park Forest				-17,277	-2,018	-1,322	0	0	0	
Subtotal				-1,144,373	-133,662	-87,546	-133,786	-12,183	-1,609	
PUBLIC WORKS TOTAL	**419,769**	**458,870**		**467,056**	**54,552**	**35,726**	**101,520**	**6,943**	**908**	

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
2017/2018 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	276,887	
500040	Regular Salaries - MFT Eligible	132,122	
			409,009
	Overtime Salaries		
500100	Overtime Salaries	9,551	
500140	Overtime Salaries - MFT Eligible	48,496	
			58,047
	Total Personnel Services		**467,056**

INSURANCE

510100	Health Insurance	97,270	
	Dental Insurance	6,943	
	Life Insurance	908	
			105,121
510120	Health Insurance Stipend		4,250
	Total Insurance		**109,371**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	1,000
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 / luncheon meeting / CDL reimbursement, Professional development, Applicator Renewal, PE Renewal)		3,000
520400	Books/Pamphlets (Design Standards, reference/code books)		250
520610	FICA		35,726
520620	IMRF		54,552
	Total Employee Support		**96,053**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in Water), CAD software support, concrete and asphalt testing, Murray & Trettel)		10,000
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)		8,500
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	46,000	
	PACE Grant subsidy (Based on Ridership)	38,532	
	Saturday Service (Rich Township Discontinued)	0	
	Fare Box Revenue (Jolley Trolley)	16,925	
			101,457

532100	Contractual Taxi Service (Taxi Service Agreements)	21,500
	Total Professional Services	**166,602**

OPERATING SUPPLIES

540000	Other Operating Supplies (Drafting, office, and first aid supplies, Xmas/Pool Party Small Menards purchases)	4,000
540200	Printing/Copying Supplies (Village maps, CAD printer paper/ink)	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, lath/hubs, welding supplies, fieldbooks/diaries)	5,000
	Total Operating Supplies	**17,500**

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)			1,000
550400	Contractual Building and Facility Maintenance			2,000
550500	Contractual Grounds Maintenance (Tree removal, Storm Clean up, Fly dump pick up)			11,685
550600	Contractual Street Maintenance	300,000		
	Miscellaneous Street Patching	42,235		
				342,235
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			**467,020**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Upgrades	9,000	
	DPW Common Space	5,000	
	Total Capital Outlays		**14,000**

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)	64,537
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	89,634
600500	Other Equipment Rental (Oxygen, argon/CO2, acetylene, cylinder rental charges, miscellaneous equipment rental)	2,000
	Total Leases and Rentals	**156,171**

UTILITIES

610000	Telephone (Nextel)	8,800
610700	Public Utility Service - Security Lighting (Apache St - Todd Tschiggfrie, CN Fence land lease)	600
	Total Utilities	**9,400**
	TOTAL PUBLIC WORKS	**1,504,323**

Village of Park Forest
2017/2018 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*. In 2016, the Board adopted the *Hidden Meadows Concept Plan*, which was developed by the Plan Commission and Board, with assistance from Village Staff, a consultant, and community input. 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 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 2016/2017 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 three years, and will participate in the 2017 RECon Las Vegas.

The Assistant Director is a Board member of 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 is working with the Chicago Southland Economic Development Corporation (CSEDC), and other member municipalities, on a new regional marketing initiative to promote industrial property.

Staff initiated and is coordinating a regional effort to establish a new property tax incentive that will benefit industrial uses. State legislation to create this incentive was introduced to the State Legislature in January 2017.

Staff has worked closely with the CSEDC, other municipalities, and Cook County to comment on proposed revisions to Cook County's incentives to ensure that the specific needs of the South Suburbs are addressed.

Staff, School District 227, Prairie State College, and Governors State University are assisting Imageworks, a local manufacturing company, to create an internship/ college program. The program will allow Imageworks to hire ten high school graduates and train them in a variety of professional specialties while they attend college to study their selected speciality.

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 continues to be an active member of the South Suburban Land Bank and Development Authority (SSLBDA). The SSLBDA currently owns one single family property, one vacant single family lot, and one commercial property in Park Forest. Six single family houses have been sold, rehabilitated, and re-occupied. Four of the houses were sold to owner occupants. The SSLBDA now has 22 municipal members.

   In 2014, the Village received an $185,600 grant from the Illinois Housing Development Authority (IHDA) Abandoned Property Program. This grant was successfully closed out in 2016 with the demolition of a total of 11 vacant, blighted houses.

   In February 2017, the Village was granted a second IHDA Abandoned Property Program grant in the amount of $118,200. This grant will allow for the demolition of three vacant, blighted homes and rehabilitation of three vacant homes. The Village will work with Rich Township High School District 227 on the rehabilitation element to support the School District's new construction trades training program. The Village will provide a $60,000 match for the rehabilitation element of the grant.

In partnership with the SSLBDA, the Village has received two grants from IHDA's Blight Reduction Program (BRP) totaling $1,155,000. These grants will allow for acquisition, deconstruction, and green infrastructure installation on a minimum of 33 properties in the Eastgate neighborhood. Workforce training on deconstruction and green infrastructure installation is also a significant element of this grant. Eleven houses have been deconstructed to date.

The Village Attorney has initiated the abandonment process on 15 properties where vacant, blighted single family houses need to be demolished. The grants described above will be used for demolition/deconstruction.

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.

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 with 13 students. The 2016-17 program has 22 students. The Academy 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.

   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.

<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, City Feet, the Illinois Department of Commerce and Economic Opportunity (ILDCEO), the Will Economic Network (WEN), and other referral sources to promote real estate development opportunities and sales/leasing transactions.

Staff actively participates in economic development organizations and networks, such as the Chicago Southland Economic Development Corporation (CSEDC), the Will Economic Network, and a suburban network of Economic Development professionals.

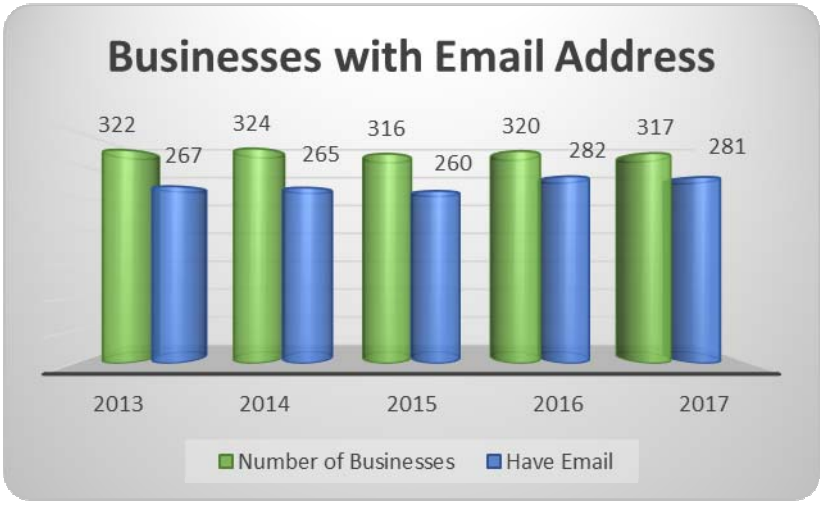
Staff is currently working with ForeBio Nutrition to purchase the Village-owned property at 80 North Street. This company will produce a nutritional supplement.

Since the beginning of FY2016-2017, seven new home-based businesses and six commercial businesses have opened. The commercial businesses include the following in second floor DownTown office space - Percy L. Weathington, MBA CPA, T and J Gov Parts & Logistic LLC, and Oliver Nichols, CPA. Other new businesses include Smothers Studio in DownTown and two churches renting from Trinity Lutheran Church. Golden Quick Mart is under new ownership as of July 2016. Two video gaming cafes, one wine manufacturer, one light manufacturer, one professional office, and three home based businesses are in the process of obtaining business licenses.

2. Support existing businesses with educational and marketing opportunities.

EDAG selected Patricia Moore as the 2016 Sam Montella Park Forest Business Person of the Year. She was recognized with a reception and presentation of the award at a November 28, 2016 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.

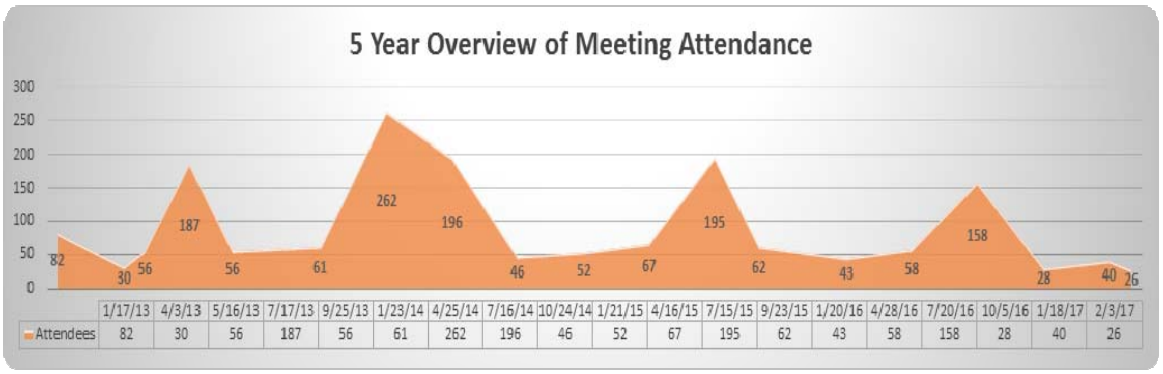


The 2016/2017 Shopping and Services Guide was produced to promote Park Forest businesses and provide an additional opportunity for businesses to market their services via special ads within the directory. The Guide is also available on-line via a quick link icon on the homepage.

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 2016/2017 have included Developing the Leader in You (October 2016), Crowdfunding (October 2016), and a general Networking event (April 2017).

The Department sponsored a Women's Empowerment Session in February 2017.



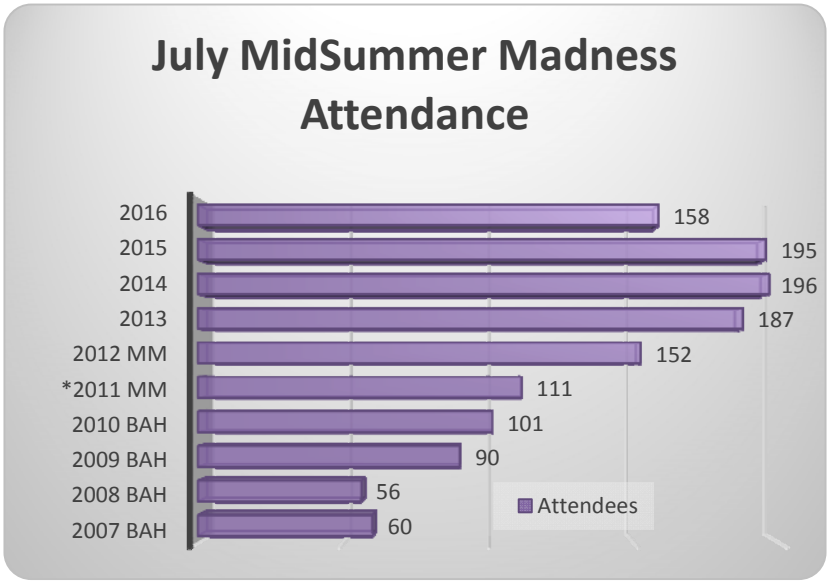
In 2016, the DownTown District MidSummer Madness (DDMM) event included 32 businesses and over 150 participants from 16 different communities. The Village also received $2,100 in monetary donations from Village vendors.

Staff met with at least 15 different business owners for a minimum of 42 different meetings.

3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

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. Deeds to 10 of these properties should be issued to the Village by summer 2017.



Staff and the Plan Commission/Steering Committee continue to work with the Chicago Metropolitan Agency for Planning (CMAP) to draft the Unified Development Ordinance (UDO).

Village Staff and the Plan Commission are working with the South Suburban Mayors and Managers Association (SSMMA) to update the Village's housing policy plan, known as Homes for a Changing Region, adopted in 2012.

In January 2017, Staff conducted a workshop in the Eastgate neighborhood to promote the development of community gardens on Village-owned vacant lots. Promotion of community gardening will also be the theme of an event to be held in late March 2017 at the Park Forest Public Library.

Village Staff are working with an entrepreneur/urban farmer who plans to create a small market farm on the Village-owned vacant parcels at 210-220 Indianwood Boulevard in spring 2017.

Village Staff has negotiated a pre-annexation agreement with Continental/Midland LLC to extend a 12 inch water line to their property on South Western Avenue. The project will be constructed in 2018 and will allow for new development and annexation along its ¼ mile length. This project is the first, major step to implement the Board's goals for South Western Avenue as established in the Strategic Plan for Land Use and Economic Development.

Community Relations Objectives

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 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. During FY2017, realtor engagement events took place in July 2016 and January 2017.

   In January 2017, the Village partnered with Neighborhood Housing Services to assist residents impacted by flooding to apply for grant funding to address water damage at their homes.

   The Director of Economic Development and Planning is a member of the planning committee for the Diversity Dinners in the south 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 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 applied for and received 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 FY2017 included a drawing for water bill money, Coffee and Photos with the Mayor, candle making, Jazz N'Tizers, an Ice Cream Social, Dancing Under the Stars, and a Village wide barbeque.

   The 2017 Black History Month event featured a play entitled "STOP" (the Violence), followed by a panel discussion featuring the playwright/producer, Mayor Ostenburg, Congresswoman Kelly, Trustee Brown, Police Chief Green, the Hazel Crest Police Chief, and others.

   Staff and the Commission on Human Relations initiated a poster program to highlight cultural awareness each month. These have included posters for Hispanic Heritage Month, Human Trafficking Awareness Month, Black History Month, and Women's History Month.

Staff completed publication of the long-awaited new Resident Brochure. This publication was mailed to all Village residents and will be distributed to new residents when they initiate water service. It provides a wealth of information about living in Park Forest.

The 2017 Spring/Summer Community Calendar was 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 November 2016 by the Commission on Human Relations. This year's recipients included three Park Forest volunteers who are active at the St. Irenaeus Food Pantry: Colette & John Wisnewski and Glen Rosenquist.

The 2016 Safe Halloween festivities once again included a partnership with Haunts Against Hunger, for which participants donated food items and money for the local Township food banks. The event raised $4,000 and 7,229 food items.

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.

2017/2018 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 2017/2018.

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).

   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.

Market the Hidden Meadows property based on the adopted 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.

SHORT TERM IMPLEMENTATION STRATEGIES

Work with other Village departments to obtain loan financing and construct water line to Continental/Midland LLC.

Promote construction of water line to property owners on South Western Avenue.

LONG TERM IMPLEMENTATION STRATEGIES

Promote South Western Avenue for new industrial and commercial development.

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 SSLBDA 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 or No Cash Bid 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.

   Prepare a climate action plan.

   Continue to facilitate economic development, planning and community relations policies and activities consistent with the *Growing Green Sustainability Plan*.

   Apply for and utilize technical assistance from regional advisory groups and grants that will allow Staff to implement the comprehensive plan.

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, EDAG, private organizations, individuals, 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.

   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 Imageworks and other Park Forest manufacturers to assist them in identifying qualified new employees, with a particular emphasis on Park Forest residents.

   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 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. Maintain 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. Five new businesses open in Park Forest.
    b. At least one commercial property sold.
    c. Facilitation of the purchase and rehabilitation of five single family residential homes.
    d. Two new developers working with the Village to create new residential and/or commercial developments.
    e. 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. Construction of a water line on South Western Avenue.
b. A vision for an "innovation district".
c. Adoption of a Unified Development Ordinance.
d. 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.

3. Initiate new marketing programs and outlets to increase awareness of the variety of housing opportunities.

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.
d. Host event with local housing outlets to build relationships and determine how we can increase outlets for residents to buy and/or rent in the area.

2. A positive residential experience will be measured by:

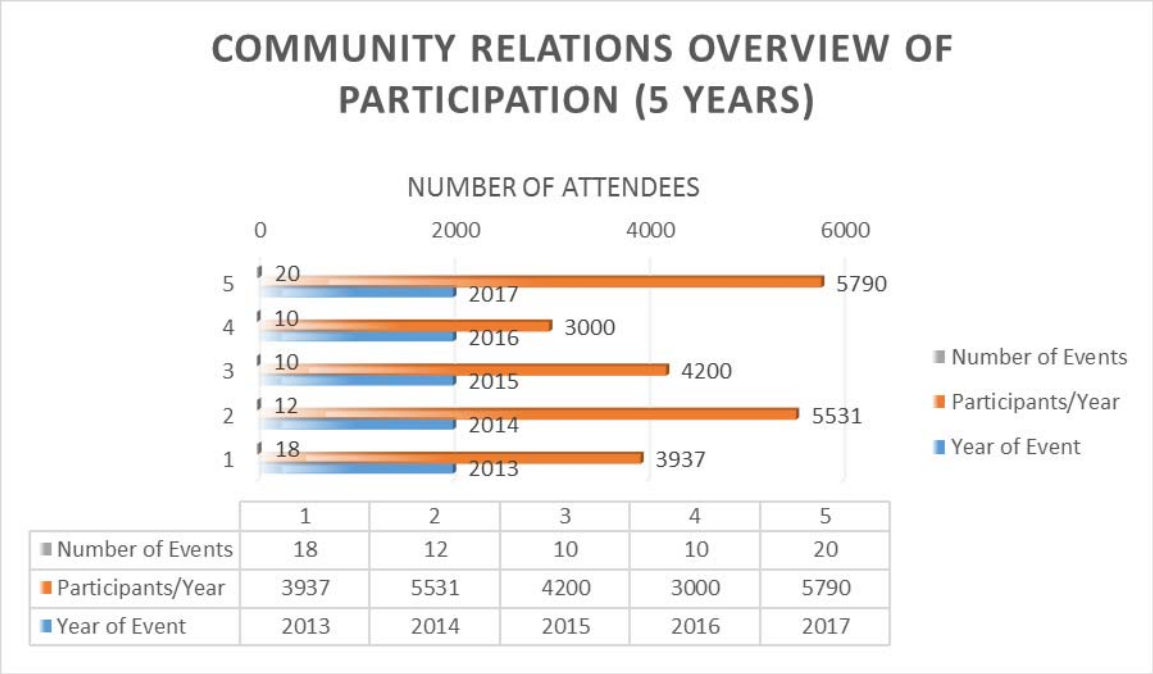
a. At least five opportunities for residents and potential new residents to experience enriching workshops and social networking events.
b. Each month celebrate a different culture or highlight a significant social issue through a variety of means.

c. A block club initiative to increase awareness, community values and unity in the community.
d. Create a business clothing closet.
e. Create programs for residents to be highlighted for their talents, hobbies or interest.
f. Creating a new resident welcoming event and tour.
g. Publication and distribution of a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
h. 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:

	2012	**2013**	**2014**	**2015**	**2016**	***2017**
Quarterly Business Meeting Attendance # of meetings	329 (4)	411 **(5)	565 (4)	376 (4)	287 (4)	66 (2)
July DownTown District MidSummer Madness	152	187	196	195	158	
Business License Renewal Packages Sent						
Mailed	285	270	258	256	248	258
Emailed	65	61	66	68	69	62
Total	**350**	**331**	**324**	**324**	**317**	**320**
Business License Renewal Application Submission						
Interactive PDF	112	115	105	105	95	79
Handwritten	202	190	200	188	171	198
Total	**314**	**305**	**305**	**293**	***266**	**277**

** Data as of 3/13/2017; still gathering data for calendar year.*
***Extra event-Update on Affordable Care Act for Small Employers*
****Inconclusive data due to software conversion*



	1	2	3	4	5
Number of Events	18	12	10	10	20
Participants/Year	3937	5531	4200	3000	5790
Year of Event	2013	2014	2015	2016	2017

STAFFING:

Position	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
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	.1	.1	.1	.1
Total	4	4.1	4.1	4.1	4.1

Village of Park Forest
Economic Development Department

Organizational Chart

Village of Park Forest
2017/2018 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	343,595	356,159	356,159	366,794	3%
Overtime Salaries	0	689	208	706	2%
Part-time Salaries	3,306	6,000	6,000	6,000	0%
Total Personnel Services	**346,901**	**362,848**	**362,367**	**373,500**	**3%**
Insurance	43,830	48,978	48,978	44,059	-10%
Employee Support	89,326	99,277	93,727	96,812	-2%
Professional Services	10,346	23,900	15,000	25,000	5%
Operating Supplies	13,812	16,034	17,000	18,331	14%
Capital Outlays	845	2,500	2,500	2,500	0%
Miscellaneous	61,942	114,700	80,350	117,000	2%
Utilities	2,448	2,900	3,500	2,900	0%
TOTAL	**569,450**	**671,137**	**623,422**	**680,102**	**1%**

Village of Park Forest
2017/2018
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2017 Base	Increase Salary 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	125,958	129,107	24,9	129,107	15,080	9,877	12,514	1,294	126	25
Sandra Zoellner Assistant Dir of Economic Development	94,455	96,816	18,9	96,816	11,308	7,406	0	0	126	25
Evelyn Sterling Community Relations Coordinator	74,740	76,609	13,9	76,609	8,948	5,861	12,514	1,294	126	20
Monica DeLord Administrative Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	15,132	807	126	15
Office Technician (Part-time)	4,000	4,100	2,2	6,000	0	459				
Overtime	689	706		706	82	54				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**362,537**	**371,600**		**373,500**	**42,924**	**28,573**	**40,160**	**3,395**	**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
2017/2018 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		366,794
500100	Overtime Salaries		706
500200	Part-time Salaries		6,000
	Total Personnel Services		**373,500**

INSURANCE

510100	Health Insurance	40,160	
	Dental Insurance	3,395	
	Life Insurance	504	
	Total Insurance		**44,059**

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		1,250
520200	Membership Dues/Subscriptions		
	South Suburban Housing Center	500	
	Chicago Area Fair Housing Alliance	200	
	Illinois Municipal Human Rights Association	50	

	American Planning Association	700	
	American Planning Association - Plan Commission	700	
	International Council of Shopping Centers (3)	150	
	Illinois Economic Development Assoc (2)	500	
	International Economic Development Council (2)	610	
	3CMA - Associate Membership	400	
	Illinois Real Estate Journal	30	
	Downtown Promotion Reporter	250	
	National Trust for Preservation/Main Street Association	350	
	LoopNet-commercial brokerage/marketing	1,450	
	STDB Online-retailer marketing	1,300	
	Crain's Chicago Business	60	
	Realty Trac	650	
	South Suburban Small Business Administration	315	
			8,215
520300	Training Staff Development		
	Registration for workshops and conferences		6,500
520400	Books/Pamphlets		650
520610	FICA		28,573
520620	IMRF		42,924
	Total Employee Support		**96,812**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing Plan Implementation	4,000	
	Design of Community Calendar (2)	1,800	
	South Suburban Housing Center	4,500	
	Constant Contact (2)	1,200	
	Innovation District/Maker Space Support	5,000	
	Planning Support (Climate Action Plan/match in	8,500	
	Sustainability Capital Projects budget)		25,000
	Total Professional Services		**25,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	1,031	
	Miscellaneous Copies	300	
			1,331
540400	Department Sponsored Meetings		
	(Business Connection events, Realtor/Broker events, cultural enrichment events, etc)	6,000	
	Civic Leadership Development Program	11,000	
			17,000
	Total Operating Supplies		**18,331**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		2,500
	Total Capital Outlays		**2,500**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Shopping & Services Guide	1,900	
	Community Calendar (2)	4,200	
	Special events	1,500	
			7,600
590800	Printing/Reproduction/Graphics		
	Economic Development Material	4,800	
	Shopping & Services Guide	10,000	
	Utility Bill Inserts	2,000	
	Special Events	1,500	
	Community Calendar	8,000	
			26,300
590900	Advertising		
	Ads for Special and Cultural Events	3,000	
	Business/Industry attraction and retention	5,500	
	Visitor/New Resident attraction and retention	5,500	
	Sign Grant Program (outside DownTown Park Forest)	5,000	
			19,000

591000	Public Notices		
	Zoning Variances, Appeals, Ordinance Revisions		3,000
591200	Other Special Events Expense		
	Special Events for Youth	2,000	
	Cultural and Diversity Celebrations (Black History Month, Wine & Chocolate, Young Professionals, Family Nights, Ice Cream Social)	20,000	
	Multi-Cultural Event	2,000	
	Shop Local Event	1,200	
	Block Clubs/Community Initiatives	1,000	
	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)	4,000	
			61,100
	Total Miscellaneous Expenditures		**117,000**

UTILITIES

610000	Telephone		
			2,900
	Total Utilities		**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**680,102**

Village of Park Forest
2017/2018 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 Manager 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 co-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 2016/2017 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 2017/2018.

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 continued 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 Housing Collaborative will continue to seek housing funds to address the foreclosure problem in Park Forest and other south suburban communities.

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.

   Staff continued to seek grants through the Grants Seeking Task Force. In 2016 the Grants Seeking Task Force saw approval of 27 grants for $9,327,548 bringing the total figure to $39.1 million approved including prior years. In 2015 the Grants Seeking Task Force saw approval of 10 grants for $1,088,195. 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***
*Two Maker Space Grant (SBA) - $100,000**
*Morton Arboretum Grant - $12,781**
*Bicycle Sharrows (IDOT) - $60,000**
*Farmer's market Grant - $8,000**
*Bicycle & Pedestrian Plan (CMAP) - $116,379**
*CNG Fuel Farm/Fleet for Star Disposal - $3,171,000***
*DOT-Traffic Safety Grant – 17,916***
*Revitalization of mid-block cut throughs (CDBG) - $274,000***
*Resurfacing Illinois Street from North Orchard to Western Avenue - $1,340,000***
*Blight Reduction Program Housing demolition (IHDA) - $805,000***
*Abandon Property Program Municipal Relief (IHDA) - $118,200***
*(SCBA) Operations and Safety Grant (FEMA.DHS) - $218,960***
*(SCBA) Operations and Safety Grant – Trailer (FEMA.DHS) - $106,166***
*Purchase Bariatic Ambulance -$250,000****
*Replace Breathing Air Compressor - $60,000****
*Replace Engine 54 (DHS) - $650,000****
*Storm Water Sewer Replacement (Will Co.) - $23,200****

* Completed
** Grants Approved and in the works
*** Applied for

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 2017/2018 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. Implementation of the BS&A Software System for the administration of the annual licensing of building contractors.

   The new BS&A Software System is operational and department personnel utilizing it for licensing and inspectional services.

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 was implemented. Also, 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
2016	8	0

Community Development:

1. Continue to expand technology in computerization with the new BS&S Software System 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 New BS&A Software System is up and operational with department personnel utilizing it for licensing and inspectional services.

2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.

   Numerous grants were applied for in 2016/2017. 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 is now 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.

2017/2018 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 2017/2018.

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. Full implementation of the BS&A Software System 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:

	2013	2014	2015	2016
Number of Building Permits Issued	637	667	634	651
Amount Collected in Permit Fees	$90,172	$83,512	$84,845	$133,339
Total Valuation of Work	$6,133,023	$5,466,762	$4,960,073	$10,645,030
Contractor's License Fees	$33,050	$31,400	$30,150	$31,850
Residential Inspection Fees	$75,660	$79,050	$84,950	$76,150
Real Estate Transfer Tax Stamps	$78,580	$80,540	$156,524	$340,399
Housing Court/Adjudication Fines	$16,500	$111,932	$94,831	$16,602
Civil Court/Liens	$131,950	$149,692	$36,428	$45,000
Buildings & Grounds Maintenance Income	$72,005	$78,080	$120,115	$91,537
Buildings & Grounds Maintenance Expense	$27,839	$39,311	$57,626	$40,573
Elevator/Escalator Inspection Fees	$3,525	$3,400	$3,450	$3,450
Number of Houses Vacant *	554	587	554	500
Number of Houses in Foreclosure *	780	732	638	568
Number in Foreclosure and Occupied *	484	414	373	371
Vacant Building Registration Program	$77,250	$64,600	$60,800	$45,800
Vacant Building Registration Units	386	323	304	229
* Annual Average				

Inspections				
No Access	12	37	17	13
Inspector Initiated	816	1,225	1,285	1,091
Call-in/Referral Complaints	391	647	462	300
Single Family Inspections	601	573	554	603
Multifamily Inspections	537	458	425	437

New Construction	1,485	1,568	1,243	1,338
Violations	5,231	4,780	4,826	4,648
Abatement				
No Access	8	9	0	6
Inspector Initiated	586	718	748	584
Call-in/Referral Complaints	325	385	250	220
Single Family Inspections	448	493	398	478
Multi-family Inspections	139	117	75	59
Violations	4,543	4,718	4,240	3,975
Overall Inspection Totals	**5,328**	**6,184**	**5,404**	**5,110**
Number of Citations Issued	73	171	141	98
Days Representing Citations	N/A	489	6,039	12,051
Average Days Per Citation	N/A	N/A	42	123

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. Continue to expand technology in computerization with the new BS&A Software System 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.

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.

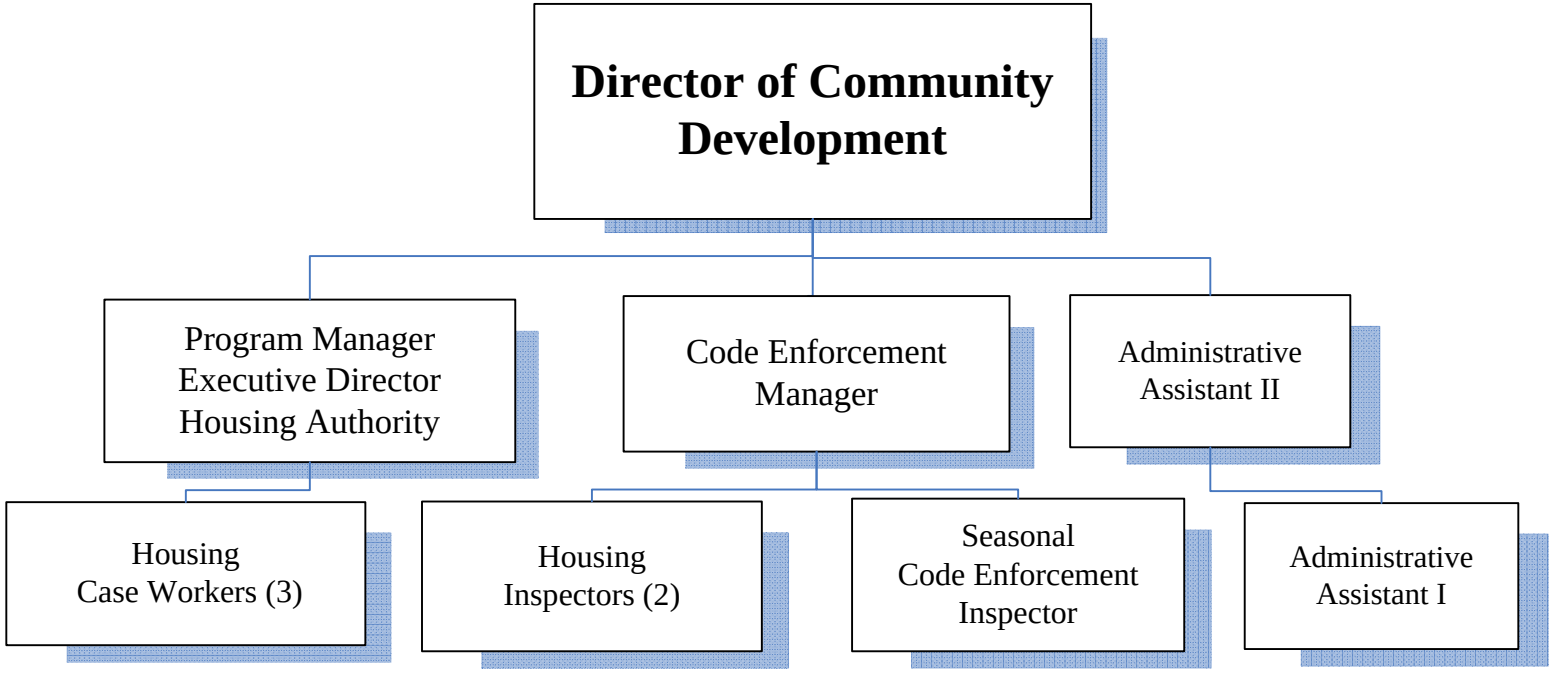
STAFFING:

The Community Development Department budget has increased by 1 in staffing.

Position	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
Director	1	1	1	1	1
Code Enforcement Officer	1	1	1	0	0
Code Enforcement Manager	0	0	0	1	1
Housing Inspector	2	2	2	2	2
Seasonal Code Enforcement Inspector	0	0	0	0	.5
Program Manager	1	1	1	1	1
Housing Case Worker	2	2	2	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Assistant I	1	1	1	0	1
Office Technician (part-time)(FTE)	.9	.9	.9	.9	.5
Total	**8.9**	**8.9**	**8.9**	**9.9**	**11.0**

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2017/2018 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	342,976	360,647	358,348	419,455	16%
Overtime	0	2,000	0	2,000	0%
Temporary/Part-time Salaries	42,118	32,288	38,250	37,378	16%
Part-time Salaries/Housing Authority	22,027	0	0	0	0%
Total Personnel Services	**407,121**	**394,935**	**396,598**	**458,833**	**16%**
Insurance	58,045	81,666	51,436	91,607	12%
Employee Support	85,572	92,659	86,759	102,075	10%
Professional Services	5,172	15,400	6,234	15,400	0%
Operating Supplies	6,486	6,600	4,410	6,600	0%
Maintenance	69,077	85,063	86,000	61,500	-28%
Capital Outlays	0	3,800	3,800	4,400	16%
Miscellaneous	48	400	0	400	0%
Leases and Rentals	12,898	12,898	12,898	12,898	0%
Utilities	3,102	3,000	3,400	3,000	0%
TOTAL	**647,521**	**696,421**	**651,535**	**756,713**	**9%**

Village of Park Forest
2017/2018
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	125,958	129,107	24,9	129,107	15,080	9,877	13,041	807	126	35
Geraldine V. Dupaty Program Mgr/Exec Dir HA	75,824	77,720	14,8	78,621	9,183	6,015	7,524	416	126	15
Jerry C. Martin Code Enforcement Manager	75,824	77,720	14,8	78,621	9,183	6,015	14,610	807	126	30
Dolores Dubois Admin. Assistant II	62,695	64,262	9,9	64,262	7,506	4,916	13,041	807	126	15
Kathleen E. Fisher Housing Inspector	59,712	61,205	8,9	61,205	7,149	4,682	13,041	807	126	25
Eshe McGee Housing Inspector	59,712	61,205	8,9	61,205	7,149	4,682	12,514	1,294	126	15
Mattie Tyson Housing Case Worker	59,712	61,205	8,9	61,205	7,149	4,682	6,478	416	126	20
Tiffany Perry Housing Case Worker	52,034	53,335	8,5	53,954	6,302	4,127	0	0	126	10
Karla Dixon Housing Case Worker	48,575	49,789	8,3	50,367	5,883	3,853	7,524	416	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.

Village of Park Forest
2017/2018
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Vacant										
Admin. Assistant I	45,346	46,480	8,1	47,019	5,492	3,597	21,692	1,294	113	10
Inspector - Seasonal Part-time				15,000	1,752	1,148				
Office Technician (part-time)	21,832	22,378	2,9	22,378	2,614	1,712				
Retiree Health Insurance Stipend							3,000			
Overtime				2,000	234	153				
Subtotal	**687,224**	**704,406**		**724,943**	**84,676**	**55,459**	**112,465**	**7,064**	**1,247**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-53,954	-6,302	-4,127	0	0	-126	
Housing (Code Enforcement Officer @ 5%)				-3,931	-459	-301	-731	-40	-6	
Housing (Housing Inspector @ 5%)				-3,060	-357	-234	-652	-40	-6	
Housing (Housing Inspector @ 40%)				-24,482	-2,859	-1,873	-5,006	-518	-50	
Housing (Program Manager @ 95%)				-74,690	-8,724	-5,714	-7,148	-395	-120	
Housing (Housing Case Workers @ 95%)				-105,993	-12,380	-8,108	-13,302	-790	-239	
Subtotal				**-266,110**	**-31,081**	**-20,357**	**-26,837**	**-1,784**	**-547**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**687,224**	**704,406**		**458,833**	**53,595**	**35,102**	**85,628**	**5,279**	**700**	

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
2017/2018 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	419,455
500100	Overtime	2,000
500200	Temporary/Part-time	37,378
500250	Part-time/Housing Authority Support	0
	Total Personnel Services	**458,833**

INSURANCE

510100	Health Insurance	82,628	
	Dental Insurance	5,279	
	Life Insurance	700	
			88,607
510120	Health Insurance Stipend		3,000
	Total Insurance		**91,607**

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.	200	
	International Code Council	135	
	International Council of Shopping Centers	100	
	Illinois City/County Management Assoc.	140	
	Illinois Municipal League	30	
	Urban Land Institute	200	
	Crain's Chicago Business	155	
	Chicago Law Bulletin	548	
			1,508
520300	Training Staff Development		
	(BOCA Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	950	
	Attendance at workshops and conferences	2,500	
			6,450
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		35,102
520620	IMRF		53,595
	Total Employee Support		**102,075**

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 Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	500	
	Office Supplies	800	
	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.)	51,500	
	House Demolition	10,000	
Total Maintenance			**61,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	4,400	
Total Capital Outlays			**4,400**

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 **756,713**

Village of Park Forest
2017/2018 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
2017/2018 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	41,024	42,194	42,194	40,722	-3%
Services	357,189	383,800	382,861	373,400	-3%
Sales	33,014	33,000	30,087	30,000	-9%
Interest	636	0	873	0	0%
Contributions/Donations	9,535	0	5,000	0	0%
Transfer from General Fund	360,000	519,000	519,000	380,000	-27%
TOTAL REVENUE	**801,398**	**977,994**	**980,015**	**824,122**	**-16%**
Net Income(Loss)	**48,365**	**(21,698)**	**87,835**	**1,375**	**-106%**
Debt Principal Repayment	(39,256)	(39,256)	(39,256)	(39,256)	0%
Depreciation	62,960	62,960	62,960	62,960	0%
Cash Flow	72,069	2,006	111,539	25,079	
Beginning Net Cash			**345,883**	**457,422**	
Ending Net Cash			**457,422**	**482,501**	

Village of Park Forest
2017/2018 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	114,274	122,014	108,969	108,074	-11%
Overtime Salaries	950	3,092	1,700	3,112	1%
Temporary/Part-time Salaries	235,348	271,276	205,173	109,517	-60%
Total Personnel Services	**350,572**	**396,382**	**315,842**	**220,703**	**-44%**
IRMA	3,334	8,198	8,198	7,645	-7%
Employee Support	74,148	53,234	42,202	37,966	-29%
Professional Services	17,079	62,690	58,524	197,201	215%
Operating Supplies	68,869	61,000	62,418	66,700	9%
Maintenance	19,600	26,400	22,100	22,000	-17%
Capital Outlays	29,848	190,000	190,000	69,800	-63%
Depreciation	62,960	62,960	62,960	62,960	0%
Interest Expense	4,834	2,208	2,208	736	-67%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	5,424	7,900	8,076	7,900	0%
Leases and Rentals	3,906	4,080	4,080	3,696	-9%
Utilities	74,819	87,000	77,932	87,800	1%
TOTAL EXPENSES	**753,033**	**999,692**	**892,180**	**822,747**	**-18%**

Village of Park Forest
2017/2018 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	110,460	100,000	97,230	99,765	0%
Charges for Service	1,296,185	1,303,259	1,337,091	1,340,018	3%
Water Sales					
Residential	5,258,542	5,664,246	4,845,944	5,187,582	-8%
Commercial	807,102	809,881	1,018,427	1,090,226	35%
Infrastructure Fee	201,456	302,200	265,203	303,192	0%
Sanitary District Fees	185,640	185,600	185,968	186,000	0%
Sewer User Fees					
Residential	955,671	975,000	1,012,831	1,010,000	4%
Commercial	198,843	210,000	189,000	190,000	-10%
Sewer Tap Fees	2,550	3,500	2,880	3,000	-14%
Interest	1,050	180	2,396	2,425	1247%
Federal Grants	0	0	0	0	0%
Local Grants	0	0	0	23,200	0%
Merchandising & Jobbing	15,286	0	3,945	0	0%
Utility Warranty	0	0	3,413	3,506	100%
Miscellaneous Income	2,059	2,000	0	0	-100%
TOTAL REVENUE	**9,034,844**	**9,555,866**	**8,964,328**	**9,438,914**	**-1%**
Net Income(Loss)	**916,651**	**479,336**	**204,927**	**7,837**	**-98%**
Major Capital Outlays	(113,165)	(6,130,000)	(5,542,688)	(2,574,075)	-58%
Debt Principal Repayment	136,815	(1,261,745)	(1,261,745)	(1,269,276)	1%
Loan Proceeds	0	4,760,000	5,000,000	0	-100%
Depreciation	727,053	969,750	969,720	1,032,866	7%
Cash Flow	1,667,354	(1,182,659)	(629,786)	(2,802,648)	
Beginning Net Cash			**6,243,362**	**5,613,576**	
Ending Net Cash			**5,613,576**	**2,810,928**	

Village of Park Forest
2017/2018 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,487,601	1,553,981	1,547,765	1,583,537	2%
Overtime Salaries	134,202	174,627	155,204	178,993	3%
Temporary/Part-time Salaries	87,167	93,875	93,875	94,655	1%
Total Personnel Services	**1,708,970**	**1,822,483**	**1,796,844**	**1,857,185**	**2%**
Insurance	254,336	281,498	239,105	269,690	-4%
IRMA	71,914	246,825	152,291	246,979	0%
Employee Support	549,676	366,710	341,282	359,528	-2%
Professional Services	1,209,733	1,278,569	1,122,168	1,281,765	0%
Operating Supplies	575,559	724,900	608,006	746,600	3%
Maintenance	877,359	1,244,480	1,002,730	1,203,624	-3%
Capital Outlays	228,420	319,600	699,786	600,300	88%
Depreciation	907,873	969,750	969,750	1,032,866	7%
Interest Expense	311,712	481,368	481,368	408,211	-15%
Transfer to Other Funds	986,837	898,953	898,953	955,491	6%
Miscellaneous	59,426	63,800	47,959	52,510	-18%
Leases & Rentals	166,236	182,794	181,354	194,378	6%
Utilities	210,142	194,800	217,805	221,950	14%
TOTAL EXPENSES	**8,118,193**	**9,076,530**	**8,759,401**	**9,431,077**	**4%**

Village of Park Forest
2017/2018 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 reopened in the summer of 1983 and now serves 60,000 – 65,000 bathers annually. The four pools provide residents with a wide variety of choices for family and individual swimming as well as an extensive exercise and swim instruction program. The facility also hosts several private parties each season.

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 2017 season brings significant changes to the organization of the Park Forest Aqua Center. The Board approved a management agreement with Jeff Ellis Associates (JEM) to manage the facility. This partnership brings management expertise gathered from JEM's nationwide experience in managing public facilities and combines it with the Village's ability to provide affordable summer swimming to its residents. While the Village maintains ownership and control of the facility such as setting fees and operational policy, the day to day management and maintenance will be the responsibility of JEM.

ACCOMPLISHMENT OF 2016/2017 BUDGET OBJECTIVES:

1. Continue implementation of the marketing plan. Implement a new pricing structure with a standard rate and a resident discount rate.

   2016 brought the first increase in revenue from memberships and daily guest fees since the 2014 season, 14.4% over 2015 the season. Various packages of daily passes were offered for the 2016 season. For example, a punch card of 10 visits could be purchased for $100.00.

2. Introduce additional activities and events to enhance family visits to the Aqua Center.

   The tradition of family fun nights continued as well as highlighting special days during the season such as Father's Day. The R&P Advisory Board planned a kick-off for opening Saturday but it was rained out.

3. Offer evening swim lessons and exercise to increase participation.

   The change to offering some swim lessons during evening hours and on Saturdays significantly increased enrollment.

2017/2018 AQUA CENTER OBJECTIVES:

1. Maximize opportunities presented by the JEM partnership to enhance member experience and services offered.

2. Continue the marketing plan to increase memberships and attendance.

3. Market to regain nonresidents lost when resident/ nonresident rates were instituted.

4. Initiate strategic pricing plan for programs and services based on guidelines and templates developed from the cost study evaluation.

5. Evaluate pool operations with regard to the cost study report.

PERFORMANCE MEASURES:

The 2016 Aqua Center season opened with a rainy, cold day but proved to not be a forewarning of the season to come. Warmer temperatures and sunny days made for the best season for swimmers in the past three years. Highlights for the season include:

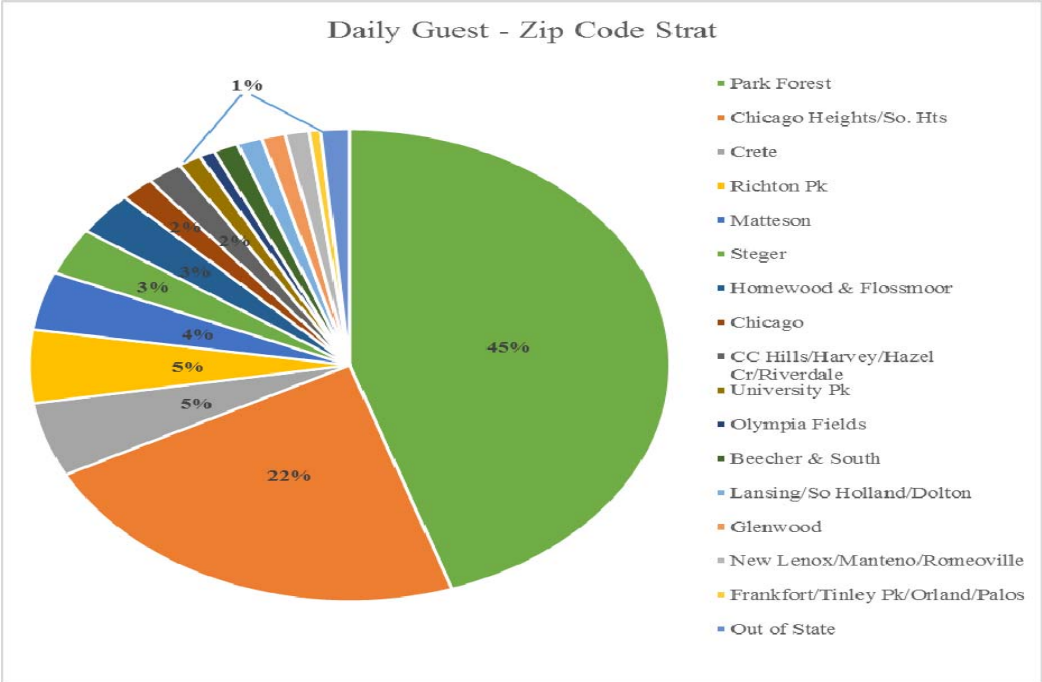
- Percentage of resident's share of total season pass sales increased by 16% over 2015 to a total of 65% of total memberships sold. This follows a 15% increase in resident's share of total memberships sold in 2015.
- Fee based revenue increased by 14.5% over 2015.

- Daily pass sales were up 30% over 2014 and of these, 45% were Park Forest residents. Daily pass sales remain a significant portion of overall revenue.
- The change to offering some swim lessons during evening hours and on Saturdays significantly increased enrollment.

Last season the Board was apprised of planned fee increases for season passes that would take place in 2016 as well as the decision to sell to residents at a discounted rate over nonresident rates. Marketing for the 2017 included an Early Bird discount to residents and non-residents and families.

Park Forest Aqua Center season passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents
2016	1,295	65.0%
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
2017/2018 Budget

AQUA CENTER
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	41,024	42,194	42,194	40,722	-3%
Services	158,397	159,500	162,461	151,000	-5%
Sales	1,511	1,000	87	0	-100%
Interest	542	0	777	0	0%
Contributions & Donations	0	0	0	0	0%
Transfer from General Fund	250,000	374,000	374,000	270,000	-28%
TOTAL REVENUE	**451,474**	**576,694**	**579,519**	**461,722**	**-20%**
Net Income(Loss)	**43,759**	**(33,025)**	**61,572**	**31,751**	**-196%**
Debt Principal Repayment	(39,256)	(39,256)	(39,256)	(39,256)	0%
Depreciation	59,970	59,970	59,970	59,970	0%
Cash Flow	64,473	(12,311)	82,286	52,465	
Beginning Net Cash			**295,597**	**377,883**	
Ending Net Cash*			**377,883**	**430,348**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2017/2018 Budget

AQUA CENTER
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	25,399	26,045	13,000	10,061	-61%
Overtime Salaries	539	2,389	1,200	2,396	0%
Temporary/Part-time Salaries	157,985	183,397	120,173	21,238	-88%
Total Personnel Services	**183,923**	**211,831**	**134,373**	**33,695**	**-84%**
Insurance(IRMA)	1,279	3,146	3,146	3,133	0%
Employee Support	28,092	24,687	14,655	6,089	-75%
Professional Services	8,431	53,045	50,699	187,560	254%
Operating Supplies	32,090	28,000	26,556	29,000	4%
Maintenance	5,630	6,400	7,100	7,000	9%
Capital Outlays	17,187	143,000	143,000	24,800	-83%
Depreciation	59,970	59,970	59,970	59,970	0%
Interest Expense	4,834	2,208	2,208	736	-67%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	4,524	7,000	7,176	7,000	0%
Leases and Rentals	1,726	1,792	1,792	1,848	3%
Utilities	42,389	51,000	49,632	51,500	1%
TOTAL EXPENSES	**407,715**	**609,719**	**517,947**	**429,971**	**-29%**

Village of Park Forest
2017/2018 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	10,061
500100	Overtime Salaries	2,396
500200	Temporary/Part-time	21,238
	Total Salaries	**33,695**

INSURANCE

510400	IRMA Premium	3,133
	Total Insurance	**3,133**

EMPLOYEE SUPPORT

520300	Training	0
520610	FICA	2,578
520620	IMRF	3,511
	Total Employee Support	**6,089**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Jeff Ellis Management Contract)	183,824

530300	Audit Services (annual)		236
532600	Credit Card Service Charge		3,500
	Total Professional Services		**187,560**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		24,000
541600	Chemicals		5,000
	Total Operating Supplies		**29,000**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,500
550500	Contractual Grounds Maintenance		3,500
	Total Maintenance		**7,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pool Pump	5,000	
	Computer System Upgrades	3,800	
	Replace South Fence	6,000	
	Dressing Room Upgrades	5,000	
	Deck Chairs	5,000	
			24,800
560700	Depreciation		59,970
	Total Capital Outlays		**84,770**

DEBT SERVICE

570000	Debt Service*	39,256	
570100	Interest on Debt Service	736	
*Not included in income calculation			736
	Total Debt Service		**736**

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)	1,848
	Total Leases and Rentals	**1,848**

UTILITIES

610000	Telephone	1,500
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**51,500**
	TOTAL AQUA CENTER	**429,971**

Village of Park Forest
2017/2018 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 83% non-residents and 17% 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 evaluating the membership and service fee structure to maximize revenue and yet be competitive in the market.

At least four new groups have formed "clubs", purchased memberships and weekly court time. The relationship with *Wiz-Kids* continues. This is 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 uses the Tennis and Health Club for its tennis program.

As demand for court time decreased several years ago, hours of operation were reduced to compensate. This season, weekend hours of operation have been increased in response to demand for additional court time and staff is contemplating the need to expand Friday evening hours as well.

ACCOMPLISHMENTS OF 2016/2017 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

The exercise area was completely renovated. New flooring and exercise equipment was installed. One half of this project was financed by donations from the membership.

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. Regular contact is maintained with area schools and colleges to use the facility for their team practice and tournaments.

3. Staff will continue to explore additional programing options to maximize use of the club.

Staff is promoting the Tennis Club to area high schools. The biggest response is from schools in the North/west Indiana area. The Park Forest Tennis and Health Club is also the site for two college tournaments. Pickle Ball continues to grow in popularity.

2017/2018 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.

4. Initiate strategic pricing plan for programs and services based on guidelines and templates developed from the cost study evaluation

PERFORMANCE MEASURES:

Park Forest Tennis and Health Club membership sales at March 1st, 2017:

Season	Resident	Non-Resident	Total Sales	New Members	K - 12	Family
2016	43(17%)	207(83%)	250	41	33	80
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
2017/2018 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Services	198,792	224,300	220,400	222,400	-1%
Sales	31,503	32,000	30,000	30,000	-6%
Interest	94	0	96	0	0%
Contributions and Donations	9,535	0	5,000	0	0%
Transfer from General Fund	110,000	145,000	145,000	110,000	-24%
TOTAL REVENUE	**349,924**	**401,300**	**400,496**	**362,400**	**-10%**
Net Income (Loss)	**4,606**	**11,327**	**26,263**	**(30,376)**	**-368%**
Depreciation	2,990	2,990	2,990	2,990	0%
Cash Flow	7,596	14,317	29,253	(27,386)	
Beginning Net Cash			**50,286**	**79,539**	
Ending Net Cash			**79,539**	**52,153**	

Village of Park Forest
2017/2018 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	88,875	95,969	95,969	98,013	2%
Overtime Salaries	411	703	500	716	2%
Temporary/Part-time Salaries	77,363	87,879	85,000	88,279	0%
Total Personnel Services	**166,649**	**184,551**	**181,469**	**187,008**	**1%**
Insurance(IRMA)	2,055	5,052	5,052	4,512	-11%
Employee Support	46,056	28,547	27,547	31,877	12%
Professional Services	8,648	9,645	7,825	9,641	0%
Operating Supplies	36,778	38,000	35,862	37,700	-1%
Maintenance	13,971	15,000	15,000	15,000	0%
Capital Outlays	12,661	47,000	47,000	45,000	-4%
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	900	900	0%
Leases and Rentals	2,180	2,288	2,288	1,848	-19%
Utilities	32,430	36,000	28,300	36,300	1%
TOTAL EXPENSES	**345,318**	**389,973**	**374,233**	**392,776**	**1%**

Village of Park Forest
2017/2018 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	98,013
500100	Overtime Salaries	716
500200	Temporary/Part-time	88,279
	Total Salaries	**187,008**

INSURANCE

510300	IRMA Premium	4,512
	Total Insurance	**4,512**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	1,600
520610	FICA	14,306
520620	IMRF	15,971
	Total Employee Support	**31,877**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	4,000
530300	Audit Services (annual)	341
532600	Credit Card Service Charge	5,300
	Total Professional Services	**9,641**

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		1,700
540500	Beverage purchases for resale		12,000
540600	Accessories purchases for resale (Pro Shop)		12,000
	Total Operating Supplies		**37,700**

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	45,000	
			45,000
560700	Depreciation		2,990
	Total Capital Outlays		**47,990**

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)	1,848
	Total Leases and Rentals	**1,848**

UTILITIES

610000	Telephone	1,300
610600	Public Utilities (Electric, gas and telephone)	35,000
	Total Utilities	**36,300**
	TOTAL TENNIS and HEALTH CLUB	**392,776**

Village of Park Forest
2017/2018 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 was completed by CN and inclusive to the connection work agreement, the Matteson Metra Station parking lot was overhauled. These improvements included:

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.

ACCOMPLISHMENT OF 2016/2017 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 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 lights, gates, and potholes as needed, 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 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 benchmark average – 170/day in Fiscal 2014.

   Usage increased to 179 in Fiscal 2015.
   Usage decreased to 136 in Fiscal 2016.
   Usage decreased to 134 in Fiscal 2017.

   Lot 2 benchmark average – 265/day in Fiscal 2014.

   Usage decreased to 229 in Fiscal 2015.
   Usage decreased to 194 in Fiscal 2016.
   Usage decreased to 184 in Fiscal 2017.

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 2017.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

   No new technological improvements were made during the budget year.

2017/2018 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 2017/2018 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:

	2012	**2013**	**2014**	**2015**	**2016**
Commuters served at 211th St. Station	36,232	36,978	43,182	37,517	36,837
Commuters served at Matteson Station	71,717	49,073	63,992	55,678	52,876
Monthly pass cards held *	46	0	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
2017/2018 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	110,460	100,000	97,230	99,765	0%
Interest	8	5	0	0	-100%
TOTAL REVENUE	**110,468**	**100,005**	**97,230**	**99,765**	**0%**
Net Income(Loss)	**(47,063)**	**(48,871)**	**(47,277)**	**(43,476)**	**-11%**
Depreciation	40,603	36,101	36,101	31,093	-14%
Cash Flow	(6,460)	(12,770)	(11,176)	(12,383)	
Beginning Net Cash			**93,013**	**81,837**	
Ending Net Cash			**81,837**	**69,454**	

Village of Park Forest
2017/2018 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	26,670	21,366	24,838	22,021	3%
Overtime Salaries	7,217	6,122	10,443	6,275	2%
Temporary/Part-time Salaries	10,694	12,443	10,086	12,443	0%
Total Personnel Services	**44,581**	**39,931**	**45,367**	**40,739**	**2%**
Insurance	6,547	6,653	5,657	5,728	-14%
IRMA	1,016	2,498	557	2,164	-13%
Employee Support	7,504	8,018	7,659	7,875	-2%
Professional Services	7,844	8,470	6,849	6,863	-19%
Operating Supplies	1,908	3,600	800	3,100	-14%
Maintenance	13,940	20,000	16,253	19,500	-3%
Capital Outlays	0	0	0	0	0%
Depreciation	40,603	36,101	36,101	31,093	-14%
Transfer to Other Funds	11,384	0	0	0	0%
Leases & Rentals	12,490	13,605	13,605	14,479	6%
Utilities	9,714	10,000	11,659	11,700	17%
TOTAL EXPENSES	**157,531**	**148,876**	**144,507**	**143,241**	**-4%**

Village of Park Forest
2017/2018 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		22,021
500100	Overtime Salaries		6,275
500200	Temporary/Part-time		12,443
	Total Personnel Services		**40,739**

INSURANCE

510100	Health Insurance	5,311	
	Dental Insurance	369	
	Life Insurance	48	
			5,728
510300	IRMA Premium		2,164
	Total Insurance		**7,892**

EMPLOYEE SUPPORT

520100	Car/Mileage Allowance (mileage reimbursement)	0
520610	FICA	3,117
520620	IMRF	4,758
	Total Employee Support	**7,875**

PROFESSIONAL SERVICES

530300	Audit Services	163
532600	Credit Card Service Charges	6,700
	Total Professional Services	**6,863**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage bank bags)	2,500
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	500
	Total Operating Supplies	**3,100**

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)	4,500
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	**19,500**

CAPITAL OUTLAYS

560000	Other Capital Outlays	0

560700	Depreciation	31,093
	Total Capital Outlays	**31,093**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	0
	Total Transfer To Other Funds	**0**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	14,479
	Total Leases and Rentals	**14,479**

UTILITIES

610000	Telephone (Leased lines for emergency phones)	0
610600	Public Utilities (Electricity for parking lot lighting)	11,700
	Total Utilities	**11,700**
	TOTAL MUNICIPAL PARKING FUND	**143,241**

Village of Park Forest
2017/2018 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 the 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 are no longer 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 the Village website. In 2013 the Village began partnering with Vet-Tech for the placement of an electronics waste drop off bin in the lobby of Village Hall.

Effective January 1, 2014, an ordinance 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 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. Promote recycling through Village media.

   On July 30th, 2016, the Village hosted "Growing Green Recycle Fest", where the Village recycled 232 televisions, 12,500 lbs. of electronics, 800 lbs. of household batteries, 200 pairs of eyeglasses, and shoes.

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.

2017/2018 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:

	2012	**2013**	**2014**	**2015**	**2016**
Garbage (tons)	6,240	6,182	6,182	5,920	6,222
Recyclables (tons)	1,126	1,111	1,059	972	1,014
Yard waste (tons)	712	705	665	653	530
Total (tons)	**8,078**	**7,998**	**7,906**	**7,545**	**7,776**
Revenue from sale of recyclables	$2,000	$2,000	$5,000	$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
2017/2018 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,296,185	1,303,259	1,337,091	1,340,018	3%
Interest	541	70	1,338	1,400	1900%
TOTAL REVENUE	**1,296,726**	**1,303,329**	**1,338,429**	**1,341,418**	**3%**
EXPENSES					
Personnel Services	22,933	24,134	24,134	25,603	6%
Insurance	1,484	1,627	1,356	1,404	-14%
IRMA	10,391	25,551	25,551	25,394	-1%
Employee Support	7,314	4,846	4,755	4,949	2%
Professional Services	1,090,646	1,125,951	993,182	1,120,325	0%
Transfer to Other Funds	103,616	106,154	106,154	106,154	0%
Miscellaneous	14,231	14,300	11,356	11,360	-21%
TOTAL EXPENSES	**1,250,615**	**1,302,563**	**1,166,488**	**1,295,189**	**-1%**
Net Income (Loss)	**46,111**	**766**	**171,941**	**46,229**	
Beginning Net Cash			**217,162**	**389,103**	
Ending Net Cash			**389,103**	**435,332**	

Village of Park Forest
2017/2018 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		25,603
	Total Personnel Services		**25,603**

INSURANCE

510100	Health Insurance	1,296	
	Dental Insurance	83	
	Life Insurance	25	
			1,404
510300	IRMA Premium		25,394
	Total Insurance		**26,798**

EMPLOYEE SUPPORT

520610	FICA	1,959
520620	IMRF	2,990
	Total Employee Support	**4,949**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,117,408	
	(Street Sweeping Debris Overage)	1,000	
			1,118,408
530300	Audit Services		1,917
	Total Professional Services		**1,120,325**

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)	11,360
	Total Miscellaneous Expenditures	**11,360**
	TOTAL REFUSE COLLECTION FUND	**1,295,189**

Village of Park Forest
2017/2018 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. In 2017, the Village received a $5,000,000 low interest loan to replace 4 water mains and address fire flow issues. This budget includes funding through the use of the established Water Main Infrastructure. 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 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. Continue to work on reducing fire flow deficiencies within the Village.

   In connection with the 5 million dollar water main replacement project, DPW upsized the water main along Fir St. to increase fire flows to and throughout the Dogwood Street Multi-family areas. All other 6-inch mains that were replaced were increased to 8-inch for better fire supply. The project also replaced all the fire hydrants connected to the replaced mains.

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, 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 2016 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, 2016. This is an ongoing effort. Additionally, the lead contamination in Flint Michigan has initiated action by the State Legislature and IEPA. DPW continues to monitor changing legislation.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

   Great Lakes Water Resources completed maintenance work to Well #4 and Municipal Well and Pump completed maintenance work to Well #5. Metropolitan Industries installed a variable frequency drive at Well #5 to reduce treatment costs. DPW repaired numerous water main breaks, replaced numerous residential water meters with Iperl meters, and contracted with Calumet City Plumbing to replace residential water shut-off valves upon demand. Austin Tyler was contracted to replace over 4 miles of water main and associated valves and hydrants.

4. Repair water main breaks quickly and efficiently.

   DPW repaired 165 water main breaks throughout the 2016 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, Gallagher Asphalt, and Pavement Systems. DPW staff completed the parkway grass restoration work. Restoration work for those repairs that took place in the winter were completed in Spring 2017. Restoration work for those repairs that take place in the spring, are 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 was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended trench and excavation competent person training.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

   While directional boring has been practiced for many years, it is a new practice in water main installation. Several replaced water mains were installed by Austin Tyler using the directional bore method including Fir, Oakwood, and South Orchard. This saved restoration costs to the Village.

9. Evaluate rates as needed.

   The Village Board approved rates as presented and outlined above. These rates shall be evaluated annually to fund needed operations.

10. Provide/attend continuing education training.

    In correlation with the Illinois Section American Section Water Works Association, DPW hosted four continuing education classes at the Village Hall Board Room. These training sessions were also open to other communities to attend. Topics included: mechanical seals, bearing basics, using SCADA for optimized process and operation, and control valves.

2017/2018 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:

	2012	**2013**	**2014**	**2015**	**2016**
Water main breaks repaired	201	133	99	117	165
Water valves replaced/added	3	3	1	5	58
Water service valves replaced	10	66	56	65	141
Multi-Family Looped service requests (New category for 2009)	92	102	91	22	0**
Hydrants replaced	8	5	6	2	42
Water main replaced (Ft)	400	34	1,358	54	15,000

Water main installed (Ft)	0	0	0	0	1,850***
Water pumped (gallons)	459,466,000	483,819,000	407,073,000*	444,087,000	476,784,000
Water billed (gallons)	455,332,750	462,613,041	414,614,360	399,076,629	406,410,240

* Three months (July, August, September) of pumping data was missing due to water plant SCADA system not functioning. This number represents nine months of operation.
**In 2017, the Village stopped maintenance of multi-family water lines.
***New water main installed at Michelle Obama School.

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).

Position	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
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	0.7	0.7	0.7	0.7	0.7
Total Positions – Water Fund	**10.7**	**10.7**	**10.7**	**10.7**	**10.7**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis.

Village of Park Forest
2017/2018 Budget

WATER FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	5,258,542	5,664,246	4,845,944	5,187,582	-8%
Commercial	807,102	809,881	1,018,427	1,090,226	35%
Infrastructure Fee	201,456	302,200	265,203	303,192	0%
Sanitary District Fees	185,640	185,600	185,968	186,000	0%
Utility Warranty	0	0	1,706	1,706	100%
Merchandising & Jobbing	15,286	0	0	0	0%
Interest Income	297	90	973	975	983%
Miscellaneous Income	2,059	2,000	0	0	-100%
TOTAL REVENUE	**6,470,382**	**6,964,017**	**6,318,221**	**6,769,681**	**-3%**
Net Income(Loss)	**877,221**	**789,302**	**444,286**	**90,308**	**-89%**
Debt Principal Repayment	(1,020,452)	(1,216,284)	(1,216,284)	(1,223,245)	1%
Major Capital Outlays	(153,547)	(4,530,000)	(5,292,688)	(500,000)	-89%
Loan Proceeds	0	4,760,000	5,000,000	0	-100%
Depreciation	731,348	759,283	759,283	796,059	5%
Cash Flow	434,570	562,301	(305,403)	(836,878)	
Beginning Net Cash			**1,928,956**	**1,623,553**	
Ending Net Cash			**1,623,553**	**786,675**	

Village of Park Forest
2017/2018 Budget

WATER FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,163,347	1,169,110	1,209,030	1,190,960	2%
Overtime Salaries	116,726	157,535	135,016	161,474	3%
Temporary/Part-time Salaries	67,374	69,217	71,574	69,880	1%
Total Personnel Services	**1,347,447**	**1,395,862**	**1,415,620**	**1,422,314**	**2%**
Insurance	194,575	215,232	187,750	211,895	-2%
IRMA	50,933	175,236	82,643	176,758	1%
Employee Support	433,076	281,044	269,066	275,468	-2%
Professional Services	89,633	99,042	97,331	105,367	6%
Operating Supplies	568,918	717,800	605,206	739,800	3%
Maintenance	648,529	842,180	764,477	914,124	9%
Capital Outlays	159,762	207,600	199,786	550,300	165%
Depreciation	731,348	759,283	759,283	796,059	5%
Interest Expense	300,806	471,164	471,164	398,577	-15%
Transfer to Other Funds	724,145	667,360	667,360	720,518	8%
Miscellaneous	37,576	40,500	29,733	31,900	-21%
Leases & Rentals	124,901	137,612	136,172	146,293	6%
Utilities	181,512	164,800	188,344	190,000	15%
TOTAL EXPENSES	**5,593,161**	**6,174,715**	**5,873,935**	**6,679,373**	**8%**

Village of Park Forest
2017/2018
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David A Vavrek Chief Water Plant Operator	88,176	90,380	18,7	91,428	10,679	6,994	14,610	807	126	20
Wendy M Schafer Assistant Chief Water Plant Opr	73,259	75,090	14,7	75,961	8,872	5,811	7,258	416	126	15
Paul Narcisi Water Plant Operator II	65,830	67,476	10,9	67,476	7,881	5,162	21,692	1,294	126	20
Matthew Fuhri Water Plant Operator II	61,454	62,990	10,7	63,721	7,443	4,875	6,478	416	126	15
Richard A Carr Water Plant Operator II	63,605	65,195	10,8	65,951	7,703	5,045	14,021	807	126	10
Marcy Gott Utility Billing Supervisor	70,783	72,553	14,6	73,395	8,573	5,615	19,362	1,294	126	30
William Gott Water Plant Operator I	56,547	57,961	9,6	58,633	6,848	4,485	0	0	126	10
Lorri Bailey Utility Billing Technician	59,712	61,205	8,9	61,205	7,149	4,682	0	0	126	15
Anthony Kindle Maintenance Worker	50,275	51,532	8,4	52,130	6,089	3,988	0	416	126	15

*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
2017/2018
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2017 Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Vacant Accounting Technician	46,262	47,419	7,3	47,969	5,603	3,670	21,692	1,294	121	10
Michelle Davis Part-time Office Technician -70%	31,189	31,969	2,9	31,969	3,734	2,446				
Meter Readers (3)	50,244	50,244		50,244	0	3,844				
Overtime	47,733	48,926		48,926	5,715	3,743				
Retiree Health Insurance Stipend							9,000			
Subtotal	**765,069**	**782,940**		**789,008**	**86,289**	**60,360**	**114,113**	**6,744**	**1,255**	
ALLOCATIONS										
Sanitary Sewer				-39,717	-4,639	-3,038	-6,158	-388	-55	
Water General				342,804	40,040	26,225	87,867	7,509	1008	
Water Supply and Purification				8,811	1,029	674	0	0	0	
Water Distribution				321,408	37,540	24,588	0	0	0	
Subtotal				**633,306**	**73,970**	**48,449**	**81,709**	**7,121**	**953**	
WATER DEPT. TOTAL				**1,422,314**	**160,259**	**108,809**	**195,822**	**13,865**	**2,208**	

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
2017/2018 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		497,988
500100	Overtime Salaries		4,728
500200	Temporary/Part-time		69,880
	Total Personnel Services		**572,596**

INSURANCE

510100	Health Insurance	186,822	
	Dental Insurance	13,865	
	Life Insurance	2,208	
			202,895
510120	Health Insurance Stipend		9,000
510300	IRMA Premium		126,758
510400	IRMA Deductible Payments		50,000
	Total Insurance		**388,653**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	1,300
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.)	2,200
520300	Training (Seminars, tuition reimbursement, workshops, professional development, License renewal)	2,000
520400	Books and Pamphlets (Design standards, reference/code books)	300
520610	FICA	43,804
520620	IMRF	61,012
	Total Employee Support	**111,216**

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	9,567
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	51,800
	Total Professional Service	**86,367**

OPERATING SUPPLIES

540000	Other Operating Supplies (Office Supplies, Xmas/Pool Party)	1,100
540100	Computer Supplies	0
540200	Printing/Copying Supplies	0
540300	Stationery/Forms (Water bill forms)	1,500

540350	Office Equipment/Furnishings		500
540900	Uniform and Protective Clothin (For Meter Readers)		200
	Total Operating Supplies		**3,300**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs and software support, other equipment repairs, Software Maintenance *($8.980)*)		11,224
550200	Equip Maint & Repair-Other (Hydrant Meters)		2,400
	Total Maintenance		**13,624**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Computer Replacement	5,300	
			5,300
	*Not included in income calculation		
560700	Depreciation		796,059
	Total Capital Outlays		**801,359**

DEBT SERVICE

570000	Debt Service*		
	2008B	85,744	
	IEPA Loan (Water Plant)	829,044	
	IEPA Loan 2011 Wtr Mn Repl	156,566	
	IEPA Loan 2016/2017 Wtr Mn Repl	151,891	
		1,223,245	
	*Not included in income calculation		0
570100	Interest Expense		398,577
	Total Debt Service		**398,577**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	720,518
	Total Transfer to Other Funds	**720,518**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, CCR mailing, Sebis Direct)	30,000
590800	Printing Reproduction and Graphics (Plans and specs, Consumer Confidence Report/CCR)	1,100
591000	Legal Notices (Notices to bidders)	800
	Total Miscellaneous Expenditures	**31,900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	2,413
	Total Leases and Rentals	**2,413**

UTILITIES

610000	Telephon(Sprint, TYCO Integrated)	1,500
610600	Public Utility Services	0
	Total Utilities	**1,500**
	TOTAL WATER FUND - GENERAL SUPPORT	**3,132,023**

Village of Park Forest
2017/2018 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	482,642
500100	Overtime Salaries	45,667
500200	Temporary/Part-time	0
	Total Personnel Services	**528,309**

EMPLOYEE SUPPORT

520610	FICA	40,416
520620	IMRF	61,706
	Total Employee Support	**102,122**

PROFESSIONAL SERVICES

530000	Other Professional Services Laboratory/water testing/BSI Online	15,000
530200	Engineering/Architectural Services	3,500
530700	Environmental Permit Fees (Lime Sludge Portion)	500
	Total Professional Services	**19,000**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, WP supplies, lab equipment, first aid supplies Hydrochloric acid for press, Red B Gone)	31,000
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)	601,000
	Total Operating Supplies	**669,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, clean filtrate tank) flow valves for lagoon, SCADA - Work done by Contractor)	143,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff)	55,000
550400	Contractual Building/Facility Maintenance (WP building maintenance - Contractual or Day Labor)	21,000
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	207,500
551800	Well Maintenance Supplies (Parts for well repairs - Work done by staff)	4,000
551900	Contractual Well Maintenance (Contractual well repairs, mowing, Motor rebuilding, Install Cameras at Wells 5 and 6)	29,000
	Total Maintenance	**459,500**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #1 - Well Ct	65,000	
	Update Well 1 Motor Control and Cabinet	60,000	
	WM Lining - Well 2 RW Line	200,000	
	Chlorine Station at Standpipe*	200,000	
	**not included in income calculation - will be capitalized*		
			395,000
	Total Capital Outlays		**395,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	7,240
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	2,000
	Total Leases and Rentals	**9,240**

UTILITIES

610000	Telephone (Cell Phones, SCADA Communications)	8,000
610600	Public Utilities (Electricity and natural gas)	180,500
	Total Utilities	**188,500**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,370,671**

Village of Park Forest
2017/2018 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	210,330
500100	Overtime Salaries	111,078
500200	Temporary/Part-time	0
	Total Personnel Services	**321,408**

EMPLOYEE SUPPORT

520610	FICA	24,588
520620	IMRF	37,541
	Total Employee Support	**62,129**

OPERATING SUPPLIES

540000	Other Operating Supplies (Ball valve lock outs, curb stops, b boxes, couplings, touch pads, corp stops)	45,500
540900	Uniform and Protective Clothing (Uniform rental)	5,000
541200	Plants, Chemicals and Fertilizers (Materials for main break lawn restoration)	10,000
541400	Paint/Hardware/Small Tools	7,000
	Total Operating Supplies	**67,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment & tool maintenance, main break locating services)	1,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters 80%)	40,000
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)	300,000
	Total Maintenance	**441,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Western Ave WM Extension to CM - Design	150,000	
	Water Main Replacement (includes engineering)*	300,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**150,000**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower - Yr 3 of 5)	1,103
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	133,037

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	500
	Total Leases and Rentals	**134,640**
	TOTAL WATER FUND - DISTRIBUTION	**1,176,677**
	TOTAL WATER DEPARTMENT	**6,679,371**

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	497,988	482,642	210,330	1,190,960
500100	Overtime	4,729	45,667	111,078	161,474
500200	Temporary/Part-time	69,880	0	0	69,880
	Total Salaries	**572,597**	**528,309**	**321,408**	**1,422,314**
	INSURANCE:				
510100	Insurance Premium	202,895	0	0	202,895
510120	Insurance Stipend	9,000	0	0	9,000
510300	IRMA Premium	126,758	0	0	126,758
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**388,653**	0	0	**388,653**
	EMPLOYEE SUPPORT:				
520000	Other Travel	1,300	0	0	1,300
520100	Car/Mileage	600	0	0	600
520200	Dues/Subscriptions	2,200	0	0	2,200
520300	Training	2,000	0	0	2,000
520400	Books and Pamphlets	300	0	0	300
520610	FICA	43,805	40,416	24,588	108,809
520620	IMRF	61,012	61,706	37,541	160,259
	Total Employee Support	**111,217**	**102,122**	**62,129**	**275,468**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	25,000	15,000	0	40,000
530200	Engineering/Architectural Services	0	3,500	0	3,500
530300	Audit Services	9,567	0	0	9,567
530700	Permit Fees	0	500	0	500
532600	Credit Card Service Charges	51,800	0	0	51,800
	Total Professional Services	**86,367**	**19,000**	**0**	**105,367**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	1,100	31,000	45,500	77,600
540300	Stationery/Forms	1,500	0	0	1,500
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	7,000	9,500
541500	Salt	0	26,000	0	26,000
541600	Lime/Chemicals	0	601,000	0	601,000
	Total Operating Supplies	**3,300**	**669,000**	**67,500**	**739,800**

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	11,224	143,000	1,000	155,224
550200	Equip. Maint. and Repair - Other	2,400	55,000	40,000	97,400
550400	Contractual Bldg./Facility Maint.	0	21,000	0	21,000
551500	Sludge Disposal	0	207,500	0	207,500
551800	Well Maintenance Supplies	0	4,000	0	4,000
551900	Contractual Well Maintenance	0	29,000	0	29,000
552000	Main Maintenance Supplies	0	0	100,000	100,000
552100	Main Maintenance - Contractual	0	0	300,000	300,000
	Total Maintenance	**13,624**	**459,500**	**441,000**	**914,124**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	5,300	395,000	150,000	550,300
560700	Depreciation	796,059	0	0	796,059
	Total Capital Outlays	**801,359**	**395,000**	**150,000**	**1,346,359**
	DEBT SERVICE:				
570100	Interest Expense	398,577	0	0	398,577
	Total Debt Service	**398,577**	**0**	**0**	**398,577**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	720,518	0	0	720,518
	Total Transfers to Other Funds	**720,518**	**0**	**0**	**720,518**
	MISCELLANEOUS:				
590100	Postage	30,000	0	0	30,000
590800	Printing Reproduction and Graphics	1,100	0	0	1,100
591000	Legal Notices	800	0	0	800
	Total Miscellaneous	**31,900**	**0**	**0**	**31,900**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,103	1,103
600400	Vehicle Interfund Rentals	2,413	7,240	133,037	142,690
600500	Other Equipment Rental	0	2,000	500	2,500
	Total Leases and Rentals	**2,413**	**9,240**	**134,640**	**146,293**
	UTILITIES:				
610000	Telephone/Telegraph	1,500	8,000	0	9,500
610600	Public Utilities	0	180,500	0	180,500
	Total Utilities	**1,500**	**188,500**	**0**	**190,000**
	FUND TOTAL	**3,132,025**	**2,370,671**	**1,176,677**	**6,679,373**

Village of Park Forest
2017/2018 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 revise 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 stated that USEPA had begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. To date the EPA has not begun to oversee I & I operations of the communities that were under the District's I & I ordinance, though DPW will continue to monitor pending legislation.

In July 2015, with the shift in 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 2016/2017 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 3 miles of sanitary sewers in preparation for a future lining and replacement capital project; made repairs to the chlorine tanks at the Excess Flow Facility; Gasvoda & Associates performed routine maintenance on the sanitary lift stations; and repaired or replaced 90 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 75 calls regarding sewer backups.

   - Timely response to street flooding.

     DPW replaced the frames on many of its storm sewer inlets. These new frames are safer and prevent debris from entering the storm sewer that could cause backups. During rain events, DPW clears debris from sewer inlets to alleviate street flooding.

- Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

  In calendar year 2016, DPW inspected 40 permits for sewer cleanouts.

2. 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 the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended vactor maintenance training.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

   DPW replaced and provided repairs on two miles of sewer utilities throughout the Village as a part of the 2016-2017 water main replacement project. Sanitary sewers on Oswego, Niagara, and Court D2 were replaced. Additionally, DPW entered into an agreement with Baxter and Woodman to design and bid projects that line the major storm sewer pipes conveying Thorn Creek Tributary D through the Village and replace the Sangamon Street Lift Station. Furthermore, DPW staff, with the assistance of a consultant and Economic Development, are in the process of creating a draft storm water ordinance 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 implemented a plan to improve sewers in combination with roadway and water main projects in an effort to save costs to each fund. Additionally, DPW entered into an agreement with Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) to provide free rain barrels to residents within Cook County. 1,173 rain barrels were ordered that will prevent 64,515 gallons of water from entering the Village's storm sewer system. The Sustainability Fund provided for another 200 rain barrels that were distributed to Will County residents. DPW also worked with the Americorps volunteers to paint environmental messages on storm water inlets and pass out flyers pertaining to storm water pollution.

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 flood plain and storm water management, NASSCO inspections, and regularly attends continuing education to stay up to date of modern storm and sanitary water practices.

6. Complete Capital Outlay projects.

   DPW replaced and provided repairs on two miles of sewer utilities throughout the Village as a part of the 2017 water main replacement project. Sanitary sewers on Oswego, Niagara, and Court D2 were replaced. Additionally, DPW entered into an agreement with Baxter and Woodman to design and bid projects that line the major storm sewer pipes conveying Thorn Creek Tributary D through the Village and replace the Sangamon Street Lift Station.

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.

2017/2018 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:	**2012**	**2013**	**2014**	**2015**	**2016**
Sanitary sewer replaced (linear feet)	0	0	NA*	0	763
Sanitary sewer televised (linear feet)	2,251	10,246	NA*	4,137	15,485
Sanitary sewer cleaned (linear feet)	35,416	38,230	8,987	15,696	15,485
Sanitary sewer lined (linear feet)	2,251	10,839	NA*	6,138	0
Storm sewer replaced (linear feet)	n/a	n/a	NA*	60	1,390

*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
2017/2018 Budget

SEWER FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	955,671	975,000	1,012,831	1,010,000	4%
Commercial	198,843	210,000	189,000	190,000	-10%
Federal Grants	0	0	0	0	0%
Local Grants (Will Co)	0	0	0	23,200	0%
Utility Warranty	0	0	1,707	1,800	100%
Sewer Tap Fees	2,550	3,500	2,880	3,000	-14%
Merchandising and Jobbing	0	0	3,945	0	0%
Interest Income	203	15	85	50	233%
TOTAL REVENUE	**1,157,267**	**1,188,515**	**1,210,448**	**1,228,050**	3%
Net Income(Loss)	**40,382**	**(261,861)**	**(364,023)**	**(85,224)**	-67%
Debt Principal Repayment	(44,898)	(45,461)	(45,461)	(46,031)	1%
Major Capital Outlay	(163,902)	(1,600,000)	(250,000)	(2,074,075)	30%
Depreciation	135,922	174,366	174,336	205,714	18%
Cash Flow	(32,496)	(1,732,956)	(485,148)	(1,999,616)	
Beginning Net Cash			**4,004,231**	**3,519,083**	
Ending Net Cash			**3,519,083**	**1,519,467**	

Village of Park Forest
2017/2018 Budget

SEWER FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	274,651	339,371	289,763	344,953	2%
Overtime Salaries	10,259	10,970	9,745	11,244	2%
Temporary/Part-time Salaries	9,099	12,215	12,215	12,332	1%
Total Personnel Services	**294,009**	**362,556**	**311,723**	**368,529**	**2%**
Insurance	51,730	57,986	44,342	50,663	-13%
IRMA	9,574	43,540	43,540	42,663	-2%
Employee Support	101,782	72,802	59,802	71,236	-2%
Professional Services	21,610	45,106	24,806	49,210	9%
Operating Supplies	4,733	3,500	2,000	3,700	6%
Maintenance	214,890	382,300	222,000	270,000	-29%
Capital Outlays	68,658	112,000	500,000	50,000	-55%
Depreciation	135,922	174,366	174,366	205,714	18%
Interest Expense	10,906	10,204	10,204	9,634	-6%
Transfer to Other Funds	147,692	125,439	125,439	128,819	3%
Miscellaneous	7,619	9,000	6,870	9,250	3%
Leases & Rentals	28,845	31,577	31,577	33,606	6%
Utilities	18,915	20,000	17,802	20,250	1%
TOTAL EXPENSES	**1,116,885**	**1,450,376**	**1,574,471**	**1,313,274**	**-9%**

Village of Park Forest
2017/2018 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		344,953
500100	Overtime Salaries		11,244
500200	Temporary/Part-time wages		12,332
	Total Personnel Services		**368,529**

INSURANCE

510100	Health Insurance Premium	45,470	
	Dental Insurance	4,610	
	Life Insurance	583	
			50,663
510300	IRMA Premium		22,663
510400	IRMA Deductible Payments		20,000
	Total Insurance		**93,326**

EMPLOYEE SUPPORT

520610	FICA	28,192
520620	IMRF	43,044
	Total Employee Support	**71,236**

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	1,710
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
531700	Payment in Lieu of Taxes	0
532600	Credit Card Service Charges	15,000
	Total Professional Services	**49,210**

OPERATING SUPPLIES

540000	Other Operating Supplies (office supplies, small tools)	2,500
541400	Paint/Hardware/Small tools	1,200
	Total Operating Supplies	**3,700**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maint/repairs done by contractors to Lift stations, EFF, software maintenance *($9,996)*)	30,000
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)	75,000
551700	Contractual Sewer Maintenance (Various repairs, cleaning & TV, correct cross connects, tree removal pavement restoration, disposal of spoils stockpile)	150,000
	Total Maintenance	**270,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Engineering and Design Services*	150,000	
	Storm Sewer Improvements	50,000	
	Sanitary Sewer Improvements*	300,000	
	Sangamon Lift Station Replacement*	529,000	
	Replace Corrugated Metal Pipe in East & West Drainange Way	1,095,075	
			50,000

* Not included in income calculation - will be capitalized.

560700	Depreciation	205,714
	Total Capital Outlays	**255,714**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	46,031	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense	9,634
	Total Debt Service	**9,634**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund	128,819
	Total Transfer to Other Funds	**128,819**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)	8,500
590800	Printing/Reproduction/Graphics (Project Plans)	250
591000	Legal Notices (Notice to Bidders)	500
	Total Miscellaneous Expenditures	**9,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	33,406
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	200
	Total Leases and Rentals	**33,606**

UTILITIES

610000	Telephone (EFF Wireless subscription)	250
610600	Public Utilities (Electricity for lift stations & excess flow facility)	20,000
	Total Utilities	**20,250**
	TOTAL SANITARY SEWER FUND	**1,313,274**

Village of Park Forest
2017/2018 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, 2016

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 *		1,402,846
Twenty-one years' operating and other revenues		12,193,099
Total Outside Sources of Funds	$	21,503,210

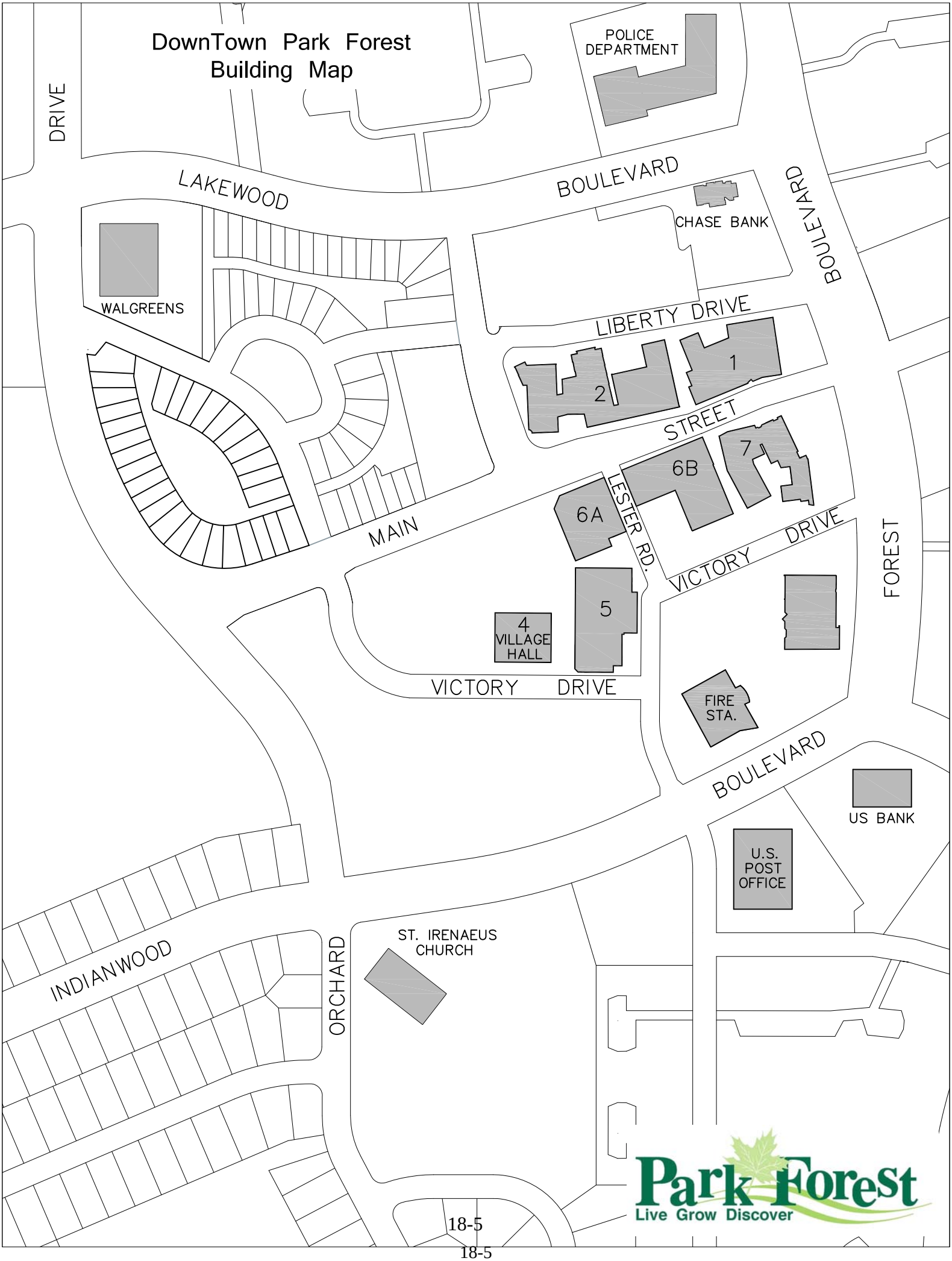
Village Funds

Motor Fuel Tax	$	850,000
Transfers from the General Fund:		
Identified as CAM beginning Fiscal 2001		3,236,923
Other Transfers		2,796,720
	$	6,883,643

Borrowing

1999 Borrowing paid by Tax Increment	$	1,640,000
Total Funding Through 2016	$	30,026,853

* 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

18-5

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 $6,883,643, represents only 23% of the total cost of the project as of June 30, 2016. In 2015 the TIF generated $1,024,770 in net increment. This represented a 15% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August 2003. Dr. Tyssen 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.

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 MakerLab which OAI is managing. MakerLab 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, signed a new Leases for 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 was one ground level Lease signed with Quaint Style Studio for 361 Founders Way. There were also six lease renewals for ground level and sixteen for second floor office.

In Fiscal Year 2016/2017 There are two phases left on the second floor window replacement and these two phases are on the back side of Building 7. Spring 2017, eighteen windows will be installed in the back half of Building 7. The last phase of this large project will be fall of 2017.

With a large grant that OAI received, OAI will stay in their second floor office space and will expand their training to 208 Forest. The MakerLab will also be relocated to 208 Forest which will give them a larger space to expand into.

Road Runner Trucking had two second floor offices in Building 7. They needed more room and exposure, so their new location is 298 Main, a ground level space.

One More Thing / South Suburban Family Shelter resale shop moved into the DownTown in 2002. Fall of 2016, they decided to close their door the end of 2016. They were a great part of the DownTown for many years.

There is always a large number of Tenants each year that renew their Leases on the ground level and second floor offices.

Per the lease activity for the DownTown leases, below are the long standing businesses that have been in the DownTown between 9 - 24 years.

Comgraph	24
Patricia Moore Art Studio	23
Muzicnet	19
Southland Caterers	19
Tall Grass Arts Assoc.	17
Rich Township Sr. Ctr.	15
Simpson Foundation	15
State Farm Insurance/M. Jordan	15
Tall Grass Art School	15
IPO	14
Park Forest Chiropractic	14
Mark of Excellence	13
L. Upshaw Realty	13
Allstate Insurance	12
Client First Realty	11
Oasis Salon	11
Westbrook Realty	11
Tower Cleaners	10
Park Forest Podiatry	10
Fieldcrest	9

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, 2017.

DownTown Occupancy
1-Mar-17

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	7,573	12,841	63%
2nd Floor Office	7,081	7,075	50%
Total Building #1	14,654	19,916	58%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	-	21,626	100%
Building #6A			
Main Floor	8,290	5,860	41%
Building #6B			
Main Floor	2,900	19,227	87%
Building #7			
Main Floor	5,752	12,012	68%
2nd Floor Office	3,068	2,850	48%
Total Building #7	8,820	14,862	63%
TOTAL FOR BUILDINGS:	34,664	100,019	74%

History of Occupancy

Year	2011	2012	2013	2014	2015	2016	2017
%	78%	76%	75%	75%	84%	80%	74%

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 2016/2017**	**Projected 2017/2018**
Salaries		
Management	$ 24,492	$ 25,913
(Mgr. 25%/Office 20%)		
Grounds (80%)	65,560	65,631
(PW/R&P/PT/OT)	$ 90,052	$ 91,544
Benefits	$ 26,115	$ 27,463
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	55,000	55,000
Operating Supplies	1,990	4,000
Maintenance		
General Maintenance	34,440	33,000
Parking Lot Maintenance	6,000	6,000
Snow Plowing	13,000	15,000
Landscaping	18,000	18,000

	$ 159,545	$ 163,463
Garage Rental	$ 4,300	$ 4,300
Total Common Area Costs	**$ 253,897**	**$ 259,307**

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		202,112	191,630	(942,491)
2017	est.	202,112	253,897	(994,276)

(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 20 year period of $828,705.60 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 76% 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, 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, Cindy's Nails, The Image of, Inc., 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.

For Fiscal Year 2017 / 2018 there is an amount of $100,000 for the Village Green's re-design that is in DownTown Park Forest's budget. This project should start July / August 2017.

Since 2010, the DownTown project to replace the second floor windows will be coming to an end fall 2017. There is one more phase left which are twenty – (20) windows on the back side of Building 7. As to date, the cost through these years for this project is $249,937.

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.

For the past year the Village has had Frontline Real Estate marketing the three DownTown buildings, Building 1, 6A & 7. At this time, Economic Development & Planning is in the process of looking into another Real Estate company to market the DownTown buildings.

Summary

The revenues for Fiscal Year 2017/2018 for DownTown include rent in the amount of $553,238 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 $849,785.

Expenses for the DownTown are anticipated to be $1,227,367. The net loss is projected at ($377,582). The Ending Net Cash is $670,454.

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	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**
Facility Manager	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
2017/2018 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	596,007	525,000	515,595	553,238	5%
Farmers Market	2,785	4,100	2,700	2,700	-34%
Common Area Revenue	35,470	88,511	51,911	88,511	0%
Hall Rental	9,130	13,000	7,000	10,000	-23%
Other Business Licenses	24,100	30,075	14,135	35,700	19%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	2,434	600	600	600	0%
Sale of Assets		0	0	0	0%
Miscellaneous	9,802	6,000	3,000	4,000	-33%
TOTAL REVENUE	**834,764**	**822,322**	**749,977**	**849,785**	**3%**
Net Income(Loss)	**(107,472)**	**(361,464)**	**(213,249)**	**(376,876)**	4%
Major Capital Outlay	0	0	0	0	0%
Depreciation	69,208	69,208	69,208	69,208	0%
Cash Flow	(38,264)	(292,256)	(144,041)	(307,668)	
Beginning Net Cash			**1,261,284**	**1,117,243**	
Ending Net Cash			**1,117,243**	**809,575**	

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
2017/2018 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	81,430	97,777	97,777	102,874	5%
Overtime Salaries	1,262	1,500	1,500	1,500	0%
Temporary/Part time Salaries	64,757	82,656	82,656	102,336	24%
Total Personnel Services	**147,449**	**181,933**	**181,933**	**206,710**	**14%**
Insurance	16,836	18,487	18,487	15,543	-16%
IRMA	25,000	25,000	25,000	25,000	0%
Employee Support	45,179	36,358	36,358	39,800	9%
Professional Services	9,677	15,500	5,500	14,500	-6%
Property Taxes	248,854	200,000	200,000	250,000	25%
Operating Supplies	26,145	24,100	20,040	23,600	-2%
Maintenance	201,124	197,500	145,500	187,500	-5%
Capital Outlays	48,280	278,900	144,000	278,000	0%
Depreciation	69,208	69,208	69,208	69,208	0%
Miscellaneous	2,043	2,500	900	2,500	0%
Rentals	9,000	9,000	9,000	9,000	0%
Utilities	93,441	125,300	107,300	105,300	-16%
TOTAL EXPENSES	**942,236**	**1,183,786**	**963,226**	**1,226,661**	**4%**

Village of Park Forest
2017/2018
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2017 Current Base	Salary Increase 2.50%	7/1/2017 Grade & Step	Gross*	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Manager	76,839	78,760	18,3	79,674	9,306	6,095	14,610	807	126	25
Office Asst - 25 hrs/wk = 1300 hrs annually	29,241	29,972	3,9	29,972	3,501	2,293				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 17.00/hr)	28,136	28,840	2,4	29,175	3,408	2,232				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 16.43/hr)	27,186	27,866	2,3	28,189	3,292	2,156				
Part-time Help				15,000	1,752	1,148				
Overtime				1,500	175	115				
ALLOCATIONS										
Public Works				17,277	2,018	1,322				
Recreation and Parks				5,923	534	453				
TOTAL DOWNTOWN PARK FOREST	**161,403**	**165,438**		**206,710**	**23,986**	**15,814**	**14,610**	**807**	**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
2017/2018 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries			
		DownTown	79,674	
		Public Works	17,277	
		Recreation and Parks	5,923	
				102,874
500100	Overtime Salaries			
		Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time			
		Downtown		102,336
	Total Personnel Services *			**206,710**

INSURANCE

510100	Health Insurance	14,610	
	Dental Insurance	807	
	Life Insurance	126	
			15,543
510300	IRMA Premiums		25,000
	Total Insurance*		**40,543**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		15,814
520620	IMRF		23,986
	Total Employee Support *		**39,800**

PROFESSIONAL SERVICES

530000	Broker Fee	2,000	
	Marketing - Design and Development	1,500	
			3,500
530100	Legal Review (Tax protest and other revises)		8,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		2,000
532600	Credit Card Fees		1,000
	Total Professional Services		**14,500**

PROPERTY TAXES

532500	Property Taxes	250,000
	Total Property Taxes	**250,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	(Janitorial/Electrical)	20,000
540050	Common Area Supplies / Sign Connection *	
	(Sidewalk and landscaping supplies)	1,500
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**23,600**

* 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	
	Tenant Buildout (5 spaces-office)	15,000	
			121,500
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		**187,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Mural Project	18,000	
	Second Floor Office Windows	45,000	
	Village Green Support	100,000	
	Repaint Fascia	10,000	
	Brick Pavers on Main Street	10,000	
			188,000
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		69,208
	Total Capital Outlays		**347,208**

* 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)	44,000
610680	Common Area Utilities	56,000
	Total Utilities	**105,300**
	TOTAL DOWNTOWN PARK FOREST	**1,226,661**

* Includes Common Area Costs

Village of Park Forest
2017/2018 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 2018, the Village and the South Suburban Land Bank and Development Authority (SSLBDA) together own 65 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 SSLBDA to be sold for the construction of new homes, or for sale to adjacent property owners. In the short term, all vacant, Village-owned residential lots will be made available for use as community gardens.

Many of the vacant parcels the Village owns have been acquired through the tax scavenger/No Cash Bid process. An additional 26 properties will be in Village ownership by the end of 2017 as a result of this 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 and tax delinquent or 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 13 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 2018, 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 2018 mowing season (summer 2017/spring 2018), the Village's Capital Projects Fund will incur the cost of regular mowing on at least 90 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 $3,500 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 2018.

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 were installed at various locations throughout the Village as an implementation measure for the Bicycle and Pedestrian Plan. These message boards 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 2018, 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 completed in 2016 included the development and installation of interpretive signage for the two major outdoor murals and the Freedom Hall mural. Other art initiatives included hosting chalk artists and graphic mural artists during Main Street Nights for members of the audience to watch and interact with. As the Village Green project is completed, an RFP will be solicited for larger art works.

CAPITAL PROJECTS – 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. Construction plans are being developed and grant funds will be sought for this project with the next OSLAD cycle. This budget includes $50,000 in Capital Projects.

Somonauk Park Redevelopment Cost Opinion

Somonauk Park Redevelopment	
Demolition	36,770
Pond Excavation/ Site Grading	80,000
Rockwork	144,850
Pump/ Mechanicals	35,000
Native Groundcovers	125,600
Graded Landscape Feature	25,000
Relevant Professional Fees	67,000
Sub Total	514,220

Play Features	335,550
Relevant Professional Fees	33,555
Sub Total	369,105
Replace Large Pavilion	150,000
Small Pavilion	67,500
Basketball Court	20,000
9-Hole Disc Golf	8,500
Art Piece	7,500
Sub Total	253,500
Total	**1,136,825**

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.

Bids have been solicited and completion of this project is expected during the 2017 summer construction season.

The budget breakdown for this project is below.

Capital Projects -Village Green Expansion Budget

Demolition/ Excavation	35,020
Concrete/ Sidewalks	78,150
Pools	10,572
Terrace Walk/ Cascade Pools	29,453
Pumps & Mechanical	33,000
Landscaping	110,905
Professional Fees	29,900
Total	**327,000**

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.

CAPITAL PROJECTS – Central Park Redevelopment (33-06)

The Lifecycle Plan also includes a plan to redevelop Central Park. While no detailed plans are being developed for this project, $10,000 is included in this year's budget to begin accumulating funds.

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 has been extended two years and now scheduled to end December 31, 2017. As of February 28, 2017, 30 properties have received reimbursement have received reimbursements for a total of $110,709.

PHASE 2	**2014**	**2015**	**2016**
Dollars Reimbursed	$49,466	$36,144	$13,500
Properties	13	12	5

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 2016/2017 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)
   - *The Village has been awarded a $200,000 Cook County CDBG grant to improve up to eight mid-block pedestrian cut-throughs consistent with the adopted Bicycle and Pedestrian Plan. This project, which is a collaborative effort of the Public Works, Recreation and Parks, and Economic Development and Planning Departments, will be completed in 2017.*
   - *The Village's Complete Streets Policy was named the 3rd best policy (tied with 2 other communities) in the US by Smart Growth America.*
   - *In summer 2016, the Village benefitted from the volunteer efforts of nine young adults with the AmeriCorps National Civilian Conservation Corps (NCCC). Most of the work completed by the NCCC team was related to the Village's Sustainability Plan.*
   - *The Village hired a part-time Sustainability Coordinator to continue the efforts of the Sustainability Plan and STAR recertification process.*
   - *The Sustainability Coordinator has begun to prepare departments for the STAR Communities data collection and re-certification.*
   - *Conducted the Growing Green Recycle Fest, which took in 12,000 pounds of shredded documents, 232 televisions, 2,500 pairs of shoes, 500 pounds of household batteries, 300 pairs of eyeglasses and an unknown tonnage in electronic recyclables.*
   - *Staff have finalized aspects of the administration of the CMAQ bicycle facilities grant funds and the details of the Park Forest Bicycle and Pedestrian Plan including the creation of a bicycle & walking map.*
   - *Installed five informational kiosks throughout Park Forest's bike and walking paths to update travelers on events and ongoing educational opportunities. Each kiosk has a map of the bikeways and walking paths around the Village.*

- *Village and Park Forest Public Library Staff coordinated a Community Gardening Festival to raise awareness of community gardening benefits and educate the public on available land and grant funds.*
- *Staff coordinated an energy audit of Village buildings to ascertain energy usage and determine possible energy and monetary savings.*

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2017/2018

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

Encourage the use of fuel-efficient vehicles by providing needed infrastructure.

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.

Create a viable climate action plan.

Continue the Growing Green Recycle Fest to recycle electronics, televisions, paper, corrosive materials, and clothing/textiles.

Analyze the feasibility of retrofitting the Village's vehicle inventory list with alternative energy sources, most likely using CNG due to Homewood Disposal's new CNG facility.

Re-certify status as 3-Star Community and prepare staff to maximize possible sustainability efforts and achieve 4-Star status.

Create surveys to establish resident satisfaction with municipal services and identify where community needs are most acute.

Create initiative to educate Park Forest students about the importance of living sustainably.

Establish a system where staff maximize the use of informational kiosks.

Finalize bike safety brochure to feature at kiosks and throughout Village events.

Partner with library staff to further sustainability efforts.

Track energy usage statistics for Village buildings to ascertain levels and recent savings.

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
2017/2018 Budget

CAPITAL PROJECTS
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	59,550	50,000	50,000	50,000	0%
-Abandoned Property Grant	0	0	0	40,000	100%
_Traffic Signal	300,000	0	0	0	0%
_Unassigned CN Proceeds	477,800	0	0	0	0%
-Sustainability Plan Implementation	50,000	50,000	50,000	50,000	0%
-Public Art	10,000	10,000	10,000	10,000	0%
-Somonauk Park	50,000	50,000	50,000	50,000	0%
-Central Park	0	0	0	25,000	100%
-Village Green	100,000	0	0	0	0%
Star Contract	5,000	5,000	5,000	5,000	0%
Intergovernmental Revenue	82,075	370,000	370,000	870,000	135%
Misc Income	10,863	0	0	0	0%
TOTAL REVENUE	**1,145,288**	**535,000**	**535,000**	**1,100,000**	**106%**
EXPENDITURES					
Professional Services - Economic Development	33,776	76,000	75,000	75,000	-1%
Maintenance - Economic Development	138,959	399,000	240,000	942,000	136%
Capital Outlays - Economic Development	20,600	35,000	0	35,000	0%
Public Utilities - Economic Development	376	1,000	1,000	1,000	0%
Capital Outlays - Somonauk Park	0	50,000	12,000	150,000	200%
Capital Outlays - Village Green Expansion	16,250	207,001	25,000	282,001	36%
Capital Outlays - Public Art	3,873	15,000	8,000	10,000	-33%
Capital Outlays - CN Sign Projects	0	34,000	0	34,000	0%
Capital Outlays - CN Unassigned Proceeds	0	0	0	0	0%
Maintenance - Sound Mitigation	67,164	433,491	11,600	411,491	-5%
Sustainability Plan Implementation	16,658	169,315	43,660	112,700	-33%
Sustainability Plan Implementation-Transfer to CDBG		74,000	74,000	74,000	
TOTAL EXPENDITURES	**297,656**	**1,493,807**	**490,260**	**2,127,192**	**42%**
Excess of Revenues (Expenditures)	**847,632**	**(958,807)**	**44,740**	**(1,027,192)**	
Beginning Fund Balance			**2,066,020**	**2,110,760**	
Ending Fund Balance			**2,110,760**	**1,083,568** *	

* Included Internal Reclassification
From CN Unassigned Proceeds $250,000
To Village Green $100,000
To Somonauk Park $150,000

Village of Park Forest
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CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services	
	Engineering, Title Searches, Surveys	10,000
	Blight Reduction Program Grant expenses	10,000
	(asbestos inspection, demolition permits, public notices)	
530130	Billable Services — Legal	52,000
532500	Property Taxes	3,000
	Total Professional Services	**75,000**

MAINTENANCE

550500	Contractual Grounds (Maintenance, Community	
	Gardens, Eastgate Vacant Lot Program)	32,000
	Abandoned Property Program Grant + Match expenses	140,000
	Blight Reduction Program Grant expenses	
	(estimated 22 houses to be deconstructed in FY18)	770,000
	Total Maintenance	**942,000**

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 Economic Development Cap Proj	**1,053,000**

Village of Park Forest
2017/2018 Budget

Public Art
33-01-00

CAPITAL OUTLAYS

560000	Signage for Murals and Sculpture	10,000
	Total Capital Outlays	**10,000**

Somonauk Park
33-02-00

CAPITAL OUTLAYS

560000	Somonauk Park Redevelopment (Pavilion reconstruction)	150,000
	Total Capital Outlays	**150,000**

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	282,001
	Total Capital Outlays	**282,001**

CN - Sign Projects
33-04-00

CAPITAL OUTLAYS

560000	Sign Initiative	34,000
	Total Capital Outlays	**34,000**

Village of Park Forest
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CN - Unassigned Proceeds
33-04-01

CAPITAL OUTLAYS

560000	Unassigned CN Proceeds Capital Outlays	0
	Total Capital Outlays	**0**

Sound Mitigation
33-05-00

CONTRACTUAL EQUIPMENT MAINTENANCE

550000	Reimbursement for Sound Mitigation per Resolution R-13-38 (Phase 2)	411,491
	Total Capital Outlays	**411,491**

Village of Park Forest
2017/2018 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)	100	
	USGBC - IL	300	
	Chicago Area Clean Cities	200	
	STAR Communities Membership & Technical Assistance	500	
	Urban Sustainability Directors Network	1,300	
	Miscellaneous	400	
			2,850
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA, USGBC, etc)		1,000
	Total Employee Support		**5,850**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Development of the Park Forest Community Garden*	5,000	
	(Interpretive signage, water lines, trees & shrubs and other materials)		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Foundation, Rockefeller Foundation)	20,000	
	Planning Support for Climate Action Plan (Match in ED&P budget)*	10,000	
	Recycling events (electronics, tvs, paper shredding, textiles)	3,500	
	Speakers/Fees - Sustainability Related topics	1,000	
	Educational materials for School Sustainability Projects	1,000	
	EV Charging Station Annual Fee	14,000	
	AmeriCorps NCCC Lodging (Grant Match)	5,000	
			59,500
	*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		**60,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies		500
540400	Department Sponsored Meetings (community & school sustainability outreach programs, AmeriCorps NCCC)		3,000
	Total Operating Supplies		**3,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Community Gardens	8,000	
	UDO Stormwater Incentives	25,000	
	Total Capital Outlays		**33,000**

TRANSFER TO OTHER FUNDS

580000	Transfer to CDBG (cut through project)	74,000	
	Total Transfer to Other Funds		**74,000**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics		
	Brochures/fliers (community gardens, Farmers Market, Community and school Outreach)		5,000
590900	Advertising		
	Signage/installation (Community Garden, Farmers Market, misc.)		1,500
591200	Other Special Events Expense		
	Promo pieces - giveaways for Community Outreach	1,000	
	School outreach	1,000	
	Health Challenge - Prizes, incentives, celebration)	1,000	
			3,000
	Total Miscellaneous Expenditures		**9,500**

UTILITIES

610600	Public Utility Service ComEd electric fees for EV charging station	850
	Total Utilities	**850**
	TOTAL SUSTAINABILITY PLAN IMPLEMENTATION	**186,700**
TOTAL CAPITAL PROJECTS		**2,127,192**

Village of Park Forest
2017/2018 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 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 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.

     DPW staff provided supervisory and/or engineering support for: the bidding, letting, and construction of the pavement patching program performed by Gallagher Asphalt, local road improvements to Wilson St., Homan Ave., and Main St. done by Iroquois Paving, and 4 miles of water main replacement by Austin Tyler. These projects all consisted of significant roadway repairs.

   - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

     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, local road improvements to Wilson St., Homan Ave., and Main St. done by Iroquois Paving, 4 miles of water main replacement by Austin Tyler, and the 50/50 sidewalk/concrete replacement project program. These projects all consisted of significant curb and sidewalk repair.

   - 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. At the time of budget development DPW received 1,085 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/holiday 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 continued to replace signs on an as-needed basis. Additionally, DPW began an 11-year program to replace every street sign in the Village. All of the signs in the East Lincolnwood neighborhood were replaced in 2016 and DPW bid the contract to replace all of the signs in the Will County section of Park Forest in 2017.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

   For the 2016-2017 winter season, DPW requested 1,900 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 has received 1,085 tons. It is expected, due to the warm winter, that DPW will need to store approximately 1,500 tons in the salt dome through the summer. It is expected that an order will be placed for the 2017-2018 winter season that is significantly less than average due to projected storage.

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.

   DPW worked with IDOT to plan and bid the resurfacing of Indianwood, from Sauk Trail to Monee Rd. This project is planned for the spring 2017 construction season.

   DPW resurfaced Main St. (Orchard Dr. to Cunningham Dr.), Homan Ave. (Hickory St. to Homan Ct.), and Wilson St. (Lakewood Blvd. to Westgate Dr.) through local funding. IDOT had no review of the project, but it was constructed to IDOT standards.

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 the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff also attended flagger training.

5. Find additional sources of funding to assist with improving street infrastructure.

   DPW completed the scenic beautification project along US 30 from 260 feet west of Indiana Street to the Village eastern limit using ITEP funds. 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 was 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:

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) Fence (As Bid) Total Bid Construction (minus fence costs)	$ 276,469 $ 0 **$ 216,779**	$ 69,117 $ 239,601.25 **$ 54,195**	$ 345,586.32 $ 239,601.25 $ 585,187.57 **$ 270,974**	$ 54,195 of Local Share paid to date. Estimated
Fence Const. 100% Village cost	$ 0	**$ 246,093**	**$ 246,093**	Estimated. To be paid with General Funds.
Const. Engr	$ 55,040 **$ 52,266**	$ 13,760 **$ 13,066**	$ 68,800 **$ 65,332**	$ 65,332 of **Total** paid to date. Estimated
Grand Total	**$ 316,645**	**$ 335,254**	**$ 651,899**	**Estimated**

Bicycle Pavement Markings

	Federal 80%	Local 20%	Total	Status
Preliminary & Design Engr	N/A	N/A	N/A	N/A
Construction Construction (As Bid) Construction (As Built)	$ 103,040 $ 95,991 **$ 85,103**	$ 25,960 $ 23,998 **$ 21,276**	$ 129,000 $ 119,989 **$ 106,379**	Agreement $ 106,379 is the estimated final cost of Const. $ 17,152 paid back to IDOT to date.
Implementation Funded at 50%	**$ 5,000**	**$ 5,000**	**$ 10,000**	In Progress
Total	**$ 90,103**	**$ 26,276**	**$ 116,379**	**Current Est. of Final Costs**

Illinois St. Resurfacing – Western Ave. to Orchard Dr.

	Federal Share 80%	Village Share 20%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr	$ 96,800	$ 24,200	$ 121,000	Estimate. Current Phase.
Construction – As Bid	$ 0	$ 0	$ 0	
Construction – As Built	$ 0	$ 0	$ 0	
Construction Engineering	$ 0	$ 0	$ 0	
Total	**$ 96,800**	**$ 24,200**	**$ 121,000**	

Indianwood Blvd. Resurfacing – Sauk Trail to Monee Rd.

	Federal Share 80%	Village Share 20%	Total	Status
Prelim/Design Engineering Additional Engr For Special Waste 100% Village cost	$ 89,200 **$ 87,261**	$ 22,300 **$ 21,815** **$ 9,150**	$ 111,500 **$ 109,076** **$ 9,150**	$109,076 of **Total** paid to date. Complete. $ 5,746 paid to date.
Construction (As Bid) Construction (100% Village Cost) Total	$ 1,274,262 $ 0 **$ 1,274,262**	$ 292,775 $ 25,790 **$ 318,565**	$1,567,037 $ 25,790 **$ 1,592,827**	Scheduled to begin April 1 Estimated
Construction Engineering	**$ 167,085**	**$ 41,771**	**$ 208,856**	Estimated
Total	**$ 1,528,608**	**$ 391,301**	**$ 1,919,909**	**Projected**

2017/2018 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:

	2012	**2013**	**2014**	**2015**	**2016**
Sidewalks removed and replaced (sq ft)	27,309	78,474	32,279	15,338	12,870
Curbs and gutters removed and replaced (feet)	2,534	35,062	0	2,036	3,997
Street Light Pole Replacement (each)	12	9	4	17	8
Street Light Repairs (service requests)	227	227	371	228	239
Salt Purchased (tons)	1,689	2,048	2,048	2,102	1,866
Streets patched (square yards)	996	2,868	1,625	505	5,425
Streets resurfaced (square yards)	0	168,277	8,133	6,816	9,039

*Quantities for sidewalks, curb and gutter, and streets patched partially consists of contract quantities and/or restoration work needed due to utility restoration work.

** These items are not all funded exclusively through MFT funds. They are listed here for organization and consistency.

Village of Park Forest
2017/2018 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
80%Resurface IllinoisSt (Orchard toWestern)-D	0	0	32,266	64,534	100%
50% Bicycle Pavement Marking & Signage-Imp	0	5,000	2,500	2,500	-50%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-D	71,627	0	0	0	0%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-C	0	1,380,000	637,130	637,131	-54%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-CE	0	138,000	83,542	83,542	-39%
80% Lincoln Hwy Corridor Streetscape - D	0	0	0	0	0%
80% Lincoln Hwy Corridor Streetscape - C	0	256,066	239,666	0	-100%
80% Lincoln Hwy Corridor Streetscape - CE	17,492	0	16,400	0	0%
Motor Fuel Tax Allotments	563,952	588,259	510,525	510,525	-13%
Interest Income	2,171	200	7,170	7,170	3485%
TOTAL REVENUE	**655,242**	**2,367,525**	**1,529,199**	**1,305,402**	**-45%**
Excess Revenue (Expenditures)	**73,347**	**(384,595)**	**(117,769)**	**(162,735)**	
Beginning MFT Fund Balance			**1,364,732**	**1,246,963**	
Ending MFT Fund Balance			**1,246,963**	**1,084,228**	

Village of Park Forest
2017/2018 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	1,600	2,000	6,246	500	-75%
Operating Supplies	141,126	160,800	72,438	101,800	-37%
Maintenance	160,618	268,137	205,303	239,195	-11%
Capital Outlays					
Bicycle Pavement Marking and Signage-Const	10,326	0	0	0	0%
Bicycle Pavement Marking and Signage-Implemtation	0	10,000	5,000	10,000	0%
Blackhawk Resurfacing	4,533	0	0	0	0%
Resurface Illinois St (Orchard to Western)-Design	0	0	40,333	121,000	100%
Indianwood Blvd (Sauk to Monee)-Design	89,534	0	0	0	0%
Indianwood Blvd (Sauk to Monee)-Const	0	1,725,000	796,413	796,414	-54%
Indianwood Blvd (Sauk to Monee)-Const Egr	0	172,500	104,428	104,428	-39%
US30/Lincoln Hwy Corridor Streetscape-Design	0	0	0	0	0%
US30/Lincoln Hwy Corridor Streetscape-Const	34,596	320,083	299,583	0	0%
US30/Lincoln Hwy Corridor Streetscape-Const Egr	48,300	0	20,500	0	0%
Orchard Drive Contractor Claim -Const	412	0	0	0	0%
					0%
Total Capital Outlays	187,701	2,227,583	1,266,257	1,031,842	-54%
Utilities	90,850	93,600	96,724	94,800	1%
TOTAL EXPENDITURES	**581,895**	**2,752,120**	**1,646,968**	**1,468,137**	-47%

Village of Park Forest
2017/2018 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.)	500
	Total Professional Services	**500**

OPERATING SUPPLIES

541500	Salt ($50/ton)	(State Purchase)	99,000
541600	Lime/Chemicals		2,800
	Total Operating Supplies		**101,800**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	27,709
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	56,500
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Fill contracts)	114,500

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	19,561
	Total Maintenance	**239,195**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Indianwood Blvd (Sauk Trail to Monee Rd) - Const[1]	796,414
	Indianwood Blvd (Sauk Trail to Monee Rd) - Const Egr[1]	104,428
	Resurface Illinois St (Orchard to Western) - Design[1]	121,000
	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	**1,031,842**

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)	94,800
	Total Utilities	**94,800**
	TOTAL MOTOR FUEL TAX	**1,468,137**

Village of Park Forest
2017/2018 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 157 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 January 2017, the Housing Authority of Park Forest is administering 473 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
2017/2018 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	2013	2014	2015	2016	2017
Park Forest	148	148	121	159	157
Portables	320	406	475	484	473**

* Data for each year is presented for the month of January.

** Data from January 2017 show that 284 or 60% of the portable vouchers are from the Housing Authority of the County of Cook, 90 or 19% are from the Chicago Housing Authority and 99 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 473, 268% of its' base allocation, with an average monthly HAP expense of $390,245. Currently, the average monthly HAP expense for the Park Forest vouchers is $130,000. On January 31, 2017, the Authority's Net Restricted Assets (NRA) balance was $58,047. 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.

In 2016, HUD completed a Housing Choice Voucher Administrative Fee study that proposed a change to the administrative fee formula that would increase the amount of funds to the Housing Authority of Park Forest. In October 2016, the Village responded on behalf of the Housing Authority to the HUD DC office in support of the approval of this proposal. Currently, that target date of approval is FY 2018.

As a result, of the changes to the Crime Free Housing fee structure, the Housing Authority was able to add an additional Housing Case Worker. This Case Worker main responsibilities is to monitor and follow-up on the portability account receivable and payable accounts. Subsequently, the Housing Authority is current with its monthly financial reports.

Village of Park Forest
2017/2018 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.

In August 2016, the Village was awarded a $200,000 Cook County CDBG grant to improve mid-block pedestrian cut-throughs located in qualified census tracts (50% or more of population is low/moderate income). This is a project that is addressed in the *Growing Green: Park Forest Sustainability Plan*. As many as eight cut-throughs will be improved, based on the final costs. In order of priority, these cut-throughs include: Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Sauk Court to 21st Century School, Cherry Street to S. Orchard Drive, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, Sangamon Court to Somonauk Park, and E. Rocket Circle to Shopping Center. Improvements will include widening the existing five foot paths to 10 feet, upgrading lighting along the paths, installing ADA ramps, bollards and signs at the street intersections, and painting cross-walks in the streets where the cut-throughs intersect. This project will be completed in 2017, and requires a $74,000 match from the Village.

Village of Park Forest
2017/2018 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	6,070,140	6,186,897	5,957,506	5,831,392	-6%
Administrative Fees	452,045	426,546	461,618	437,544	3%
Transfer from General Fund	0	120,000	120,000	70,000	-42%
TOTAL REVENUE	**6,522,185**	**6,733,443**	**6,539,124**	**6,338,936**	**-6%**
EXPENDITURES					
Personnel Services	218,547	252,567	251,276	266,110	5%
Insurance	26,108	34,846	28,898	29,168	-16%
IRMA	3,255	8,003	8,003	8,856	11%
Employee Support	46,397	54,679	51,274	55,403	1%
Professional Services	16,453	17,066	16,670	17,713	4%
Operating Supplies	1,584	1,800	600	1,800	0%
Capital Outlays	0	2,500	2,500	1,900	-24%
Housing Assistance Payments	6,139,733	6,285,085	5,716,640	5,752,024	-8%
Transfers to Other Funds	30,000	40,000	40,000	40,000	0%
Miscellaneous	0	800	100	800	0%
TOTAL EXPENDITURES	**6,482,077**	**6,697,346**	**6,115,961**	**6,173,774**	**-8%**
Excess Revenue (Expenditures)	**40,108**	**36,097**	**423,163**	**165,162**	
Beginning Fund Balance			**163,209**	**586,372**	
Ending Fund Balance			**586,372**	**751,534**	`

Village of Park Forest
2017/2018 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		266,110
	Total Personnel Services		**266,110**

INSURANCE

510100	Medical Insurance	26,837	
	Dental Insurance	1,784	
	Life Insurance	547	
			29,168
510300	IRMA Premium		8,856
	Total Insurance		**38,024**

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		20,357
520620	IMRF		31,081
	Total Employee Support		**55,403**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	5,170	
	Bank Fees	300	
	ACH Direct Deposit	525	
	Minutes and Hearings	500	
	Work Number Source Fees	3,200	
			9,695
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	850	
	BRZ Sailor Khan, LLC	5,500	
	Village Audit	668	
			7,018
	Total Professional Services		**17,713**

OPERATING SUPPLIES

540000	Other Operating Supplies	600
540100	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,800**

CAPITAL OUTLAYS

560000	Computer Replacement	1,900	
561800	HCV Assistance Payments	1,328,366	
561801	HCV Assistance Payments - PF Port Out	71,727	
561802	HCV Admin - PF Port Out	6,444	
561810	HCV Assistance Payments - Portables	4,345,487	
			5,753,924
	Total Capital Outlays		**5,753,924**

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	**6,173,774**

Village of Park Forest
2017/2018 Budget

CDBG AND NSP 1
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Demolition - CDBG	0	0	0	0	0%
Demolition - IKE	0	0	0	0	0%
Pedestrian Cut-Throughs - CDBG	0	200,000	200,000	200,000	0%
Transfer from Capital Project		74,000	74,000	74,000	0%
TOTAL REVENUE	**0**	**274,000**	**274,000**	**274,000**	**0%**
EXPENDITURES					
Capital Outlays - CDBG	0	0	0	0	0%
Capital Outlays - IKE	0	0	0	0	
Capital Outlays - Ped Cut Thru	0	200,000	200,000	200,000	0%
Transfer from Capital Project		74,000	74,000	74,000	0%
TOTAL EXPENDITURES	**0**	**274,000**	**274,000**	**274,000**	**0%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	

Village of Park Forest
2017/2018 Budget

CDBG
DETAIL
16-02-02

CAPITAL OUTLAYS

560000	Capital Outlays Mid-block pedestrian cut-throughs	274,000
	Total Capital Outlays	**274,000**
	TOTAL CDBG	**274,000**

Village of Park Forest
2017/2018 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 44.24% for the Police Pension Fund and 46.20% for the Fire Pension Fund for the year ended June 30, 2016. Police employee contributions are 9.91% of salaries. Firefighters contributions are 9.455% of salaries.

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%, increased to 12.43% in 2016 and decreased to 11.68% in 2017. The Village received notification that rates will increase slightly to 11.78% in 2018. 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. For fiscal 2017 a $300,000 additional contribution was approved to add $186,000 to the Police Pension Fund and $114,000 to the Fire Pension Fund.

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**
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%	41.44%	43.580 %
2017	11.68%	not	available
2018	11.78%	not	available

*Per CAFR

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 16/17	FY 17/18	FY 16/17	FY 17/18
	2015 Levy	2016 Levy	2015 Levy	2016 Levy
Beginning Fund Balance	62,758	98,777	-41,975	9,760
Tax Levy	430,531	444,024	491,600	566,544
Personal Property Replacement Tax	0	0	18,000	18,000
TOTAL REVENUE	**493,289**	**542,801**	**467,625**	**594,304**
EXPENDITURES				
Administrative	102,889	108,113	166,487	164,326
Police	112,166	118,401	71,100	72,151
Fire	44,225	45,159	7,793	7,506
Health	46,806	39,058	73,725	59,634
Recreation & Parks	94,811	97,745	137,147	132,702
Public Works	35,797	35,872	58,165	53,247
Community Development	30,213	35,102	49,091	53,595
Economic Development & Planning	27,605	28,573	44,357	42,924
TOTAL EXPENDITURES	**494,512**	**508,023**	**607,865**	**586,085**
Allocation of Unassigned- Fund Bal.	100,000		150,000	
Ending Fund Balance	**98,777**	**34,778**	**9,760**	**8,219**

At the time of the 2016 levy it was mentioned that after seven years of no increase in the IMRF levy a levy increase was necessary for 2015 and 2016. Property tax collection rates have also impacted fund balance in FICA & IMRF.

Village of Park Forest
2017/2018 Budget

POLICE PENSION
SUMMARY
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	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,418,500	1,621,838	1,621,838	1,828,234	13%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	0	0	0	0	0%
Transfer from Other Funds	0	186,000	0	0	-100%
Contributions	389,326	344,425	360,370	377,472	10%
Interest & Dividends	567,823	660,000	600,000	600,000	-9%
Unrealized Gain/Loss	(97,710)	300,000	30,000	50,000	-83%
Short/Long Term Gain/Loss	12,652	400,000	400,000	400,000	0%
TOTAL REVENUE	**2,304,591**	**3,526,263**	**3,026,208**	**3,269,706**	**-7%**
EXPENDITURES					
Retirement Benefits	2,121,926	2,152,700	2,158,716	2,208,936	3%
Training Expense	5,928	6,295	6,295	6,295	0%
Contribution Refund	34,665	0	0	0	0%
Portable Pension Transfer	44,763	0	0	0	0%
Professional Services	76,158	88,500	88,500	88,500	0%
TOTAL EXPENDITURES	**2,283,440**	**2,247,495**	**2,253,511**	**2,303,731**	**3%**
Excess of Revenues (Expenditures)	**21,151**	**1,278,768**	**772,697**	**965,975**	
Beginning Fund Balance			**18,839,318**	**19,612,015**	
Ending Fund Balance			**19,612,015**	**20,577,990**	

Village of Park Forest
2017/2018 Budget

FIRE PENSION
SUMMARY
22

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	920,037	959,245	959,245	1,153,608	20%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	201,078	208,965	204,704	224,069	7%
Transfer from other funds	0	114,000	0	0	-100%
Interest & Dividends	416,643	400,000	400,000	400,000	0%
Unrealized Gain/Loss	(93,600)	150,000	50,000	50,000	-67%
Short/Long Term Gain/Loss	(118,026)	300,000	300,000	300,000	0%
TOTAL REVENUE	**1,334,132**	**2,140,210**	**1,921,949**	**2,135,677**	**0%**
EXPENDITURES					
Retirement Benefits	1,152,492	1,160,000	1,294,039	1,320,412	14%
Training Expense	4,211	6,300	6,300	6,300	0%
Professional Services	49,984	67,000	67,000	67,000	0%
TOTAL EXPENDITURES	**1,206,687**	**1,233,300**	**1,367,339**	**1,393,712**	**13%**
Excess of Revenues (Expenditures)	**127,445**	**906,910**	**554,610**	**741,965**	
Beginning Fund Balance			**11,394,389**	**11,948,999**	
Ending Fund Balance			**11,948,999**	**12,690,964**	

Village of Park Forest
2017/2018 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	
	2017 *	17,397,118	est.
	2018 *	19,017,192	est.

The 2017 outstanding estimated debt relates to the following funds:

General Fund	$ 1,955,000
TIF	3,200,000
Aqua	39,256
Water	11,420,707
Sewer	782,155
	$ 17,397,118

** 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.

In June of 2016, IEPA approved a $5 million watermain replacement loan. In August 2016, the Village received notification the $750,000 of the loan would be forgiven.

The chart below shows debt service over the past three years and projected Fiscal Year 2017/2018 debt service:

	FY 15/16 Debt Service	FY 16/17 Debt Service	FY 17/18 Debt Service	Percent Change From Prior Year
General Fund	222,000	235,400	245,800	4%
TIF Debt Service	1,043,452	1,079,200	1,090,953	1%
Aqua Center Fund	40,955	41,464	39,992	-4%
Water Fund **	1,320,781	1,318,020	1,621,821	23%
Sewer Fund	55,664	55,665	55,665	0%
TOTAL	**2,682,852**	**2,729,749**	**3,054,231**	**12%**

*** The following Debt Service was levied for these funds in December 2016. Funds levied in 2016 will be received in 2017.**

General Fund	**$ 203,650**
TIF	**209,853**
Aqua Center Fund	**40,722**
	$ 454,225

*** Includes debt service for new $4,250,000 IEPA water loan. ($5,000,000-$750,000)*

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 6/30/17

Fiscal Year Ending June 30	Requirements		
	Principal	**Interest**	**Totals**
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
	$ 17,397,118	**$ 1,928,697**	**$ 19,325,816**

	Principal	Interest	Total
2008A Series	2,015,000	146,500	2,161,500
2008B Series	125,000	2,344	127,344
2012A Series	760,000	35,250	795,250
2012B Series	1,955,000	254,925	2,209,925
2013 Series	425,000	16,296	441,296
2007 IEPA Loan	8,773,148	1,137,475	9,910,622
2011 IEPA Loan-Water	2,561,815	255,256	2,817,071
2011 IEPA Loan-Sewer	782,155	80,651	862,806
	$ 17,397,118	**$ 1,928,697**	**$ 19,325,815**

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
2017/2018 Budget

BOND
RETIREMENT
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	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	193,800	197,150	197,150	230,650	17%
Interest Income	428	140	483	140	0%
TOTAL REVENUE	**194,228**	**197,290**	**197,633**	**230,790**	**17%**
EXPENDITURES					
Professional Services	428	450	428	450	0%
Debt Service	165,000	175,000	175,000	190,000	9%
Interest Expense	63,800	60,400	60,400	55,800	-8%
TOTAL EXPENDITURES	**229,228**	**235,850**	**235,828**	**246,250**	**4%**
Excess Revenue (Expenditures)	**(35,000)**	**(38,560)**	**(38,195)**	**(15,460)**	
Beginning Fund Balance			**289,184**	**250,989**	
Ending Fund Balance			**250,989**	**235,529**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	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	1,955,000
A/C 31-01-00-57-0000		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	1,955,000
Interest Expense																					
2012B	1.0000	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	254,925
A/C 31-01-00-57-0100		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	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	2,209,925
PRINCIPAL AND INTEREST (31)		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	2,209,925
TIF - DEBT SERVICE 36																					
Principal Payment																					
2008A	1.0000	615,000	675,000	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015,000
2012A	1.0000	235,000	255,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760,000
2013	1.0000	135,000	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425,000
A/C 36-00-00-57-0000		985,000	1,075,000	1,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,200,000
Interest Expense																					
2008A	1.0000	78,625	49,750	18,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146,500
2012A	1.0000	19,275	11,925	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,250
2013	1.0000	8,053	5,495	2,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,296
A/C 36-00-00-57-0100		105,953	67,170	24,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198,046
TIF - DEBT SERVICE 36																					
2008A	1.0000	693,625	724,750	743,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,161,500
2012A	1.0000	254,275	266,925	274,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795,250
2013	1.0000	143,053	150,495	147,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441,296
PRINCIPAL AND INTEREST (36)		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	3,398,046
AQUA FUND 53																					
Principal Payment																					
2008B - A/C 53-00-00-22-0100	0.3140	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,256
Interest Expense																					
2008B - A/C 53-11-33-57-0100	0.3140	736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736
PRINCIPAL AND INTEREST (53)		39,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,992
WATER FUND 60																					
Principal Payment																					
IEPA Loan 2007 L17-1860 Plant	1.0000	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	8,773,148
IEPA Loan 2011 L17-3142 Main	1.0000	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	2,561,815
IEPA Loan 2016/2017*	1.0000	151,891	157,594	163,511	169,650	176,020	182,629	189,485	196,600	203,981	211,640	219,586	227,831	236,385	245,260	254,469	264,023	273,936	284,221	294,893	4,103,606
2008B	0.6860	85,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,744
A/C 60-00-00-22-0100		1,223,245	1,166,022	1,195,307	1,225,377	1,256,255	1,287,962	1,320,522	1,353,961	1,388,302	901,959	396,929	407,398	418,203	429,359	436,438	264,023	273,936	284,221	294,893	15,524,312

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	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	1,137,475
IEPA Loan 2011 L17-3142 Main	1.0000	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	255,256
IEPA Loan 2016/2017*	1.0000	151,255	145,552	139,635	133,495	127,126	120,517	113,660	106,546	99,164	91,505	83,559	75,315	66,760	57,885	48,677	39,122	29,209	18,924	8,253	1,656,159
2008B	0.6860	1,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,608
A/C 60-19-00-57-0100		398,577	368,447	339,162	309,092	278,215	246,508	213,947	180,509	146,168	110,899	94,317	83,848	73,043	61,887	50,371	39,122	29,209	18,924	8,253	3,050,497
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	521,612	0	0	0	0	0	0	0	0	0	9,910,622
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	183,663	0	0	0	0	2,817,071
IEPA Loan 2016/2017*	1.0000	303,145	303,146	303,146	303,146	303,145	303,146	303,146	303,145	303,146	303,146	303,146	303,146	303,145	303,146	303,145	303,145	303,146	303,145	303,145	5,759,764
2008B	0.6860	87,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,352
PRINCIPAL AND INTEREST (60)		1,621,821	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,012,858	491,246	491,246	491,246	491,246	486,809	303,145	303,146	303,145	303,145	18,574,810
SEWER FUND 70																					
Principal Payment																					
IEPA Loan 2011 L17-0425	1.0000	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	782,155
A/C 70-00-00-22-0100		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	782,155
Interest Expense																					
IEPA Loan 2011 L17-0425	1.0000	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	80,651
A/C 60-19-00-57-0100		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	80,651
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	27,832	0	0	0	862,806
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	27,832	0	0	0	862,806
ALL FUNDS																					
GRAND TOTAL - PRINCIPAL		2,483,532	2,492,631	2,602,500	1,508,162	1,554,639	1,601,952	1,655,127	1,709,188	1,439,158	953,453	449,070	460,192	471,659	483,485	491,243	291,683	273,936	284,221	294,893	21,500,724
GRAND TOTAL - INTEREST EXPENSE		570,699	494,548	416,057	353,647	314,896	274,857	233,432	190,522	150,976	115,069	97,841	86,719	75,252	63,426	51,231	39,295	29,209	18,924	8,253	3,584,855
GRAND TOTAL - DEBT SERVICE PAYMENTS		3,054,232	2,987,180	3,018,558	1,861,809	1,869,534	1,876,808	1,888,560	1,899,708	1,590,135	1,068,523	546,911	546,911	546,911	546,911	542,474	330,978	303,145	303,146	303,145	25,085,582

* Debt Service is estimated – schedule has not been received.

	21,500,724
IEPA Loan 2016/2017- Water	-4,103,606
Estimated Principal Balance at FYE2016	17,397,118
	3,584,855
IEPA Loan 2016/2017- Water	-1,656,159
	1,928,696

Village of Park Forest
2017/2018 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 2016, 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 $3,200,000 represents 18% of the Village's total outstanding debt of $17,397,118 at the end of Fiscal 2017.

- 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, 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	2006 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	$1,893,363
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	536,115
CVS (formerly Osco)	–	–	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985	1,772,016
First Midwest Bank (formerly Bank Calumet)	–	–	–	–	–	582,075	579,930	607,255	685,423	649,569
Associated Ventures (Victory Center)	–	–	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562	2,993,847
Unidentified	–	–	–	131,277	307,725	665	(22,500)	–	(30,000)	200
Village owned property	660,348	exempt	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	$7,845,110

	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV	2012 EAV	2013 EAV	2014 EAV	2015 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,988,884	$2,259,596	$1,974,153	$1,646,974	$ 1,475,049	$ 1,497,275	$ 1,573,761	$ 1,560,873	$ 1,377,971
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	2,959,343	5,515,839	5,027,894	5,465,765	2,852,319	2,647,175	2,466,794	2,046,338	2,092,565
CVS (formerly Osco)	1,861,219	1,835,363	2,076,605	2,033,411	1,512,558	1,428,544	1,355,477	943,635	923,968
First Midwest Bank (formerly Bank Calumet)	571,001	598,040	445,157	435,897	403,443	381,034	361,545	341,374	334,259
Associated Ventures (Victory Center)	2,882,509	2,750,859	2,087,509	1,660,814	2,567,496	1,119,779	1,062,505	985,825	965,279
Dollar General								744,307	291,411
Unidentified	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399	(404,046)	(163,076)	(522,069)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	229,789	218,037	477,811
	$10,273,456	$12,724,911	$11,922,235	$10,865,116	$ 8,480,876	$ 7,144,206	$ 6,645,825	$ 6,677,313	$ 5,941,195

- 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 placed a building on the tax rolls. In addition, a newly constructed Dollar General opened December 2013, another taxable property. A redevelopment agreement was approved for Dollar General which rebates 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
2016	900,000

- 2017 is a reassessment year. Information is being gathered to provide the Assessor with a realistic value for the DownTown property. The Village is also looking to extend the TIF. The April 2017 election changed a number of School Board members. Letters will be sent when new members are seated.

Estimated EAV

2015 EAV	$5,941,195
Projected 2016 EAV	5,941,195
Base Value TIF	(3,598,133)
Projected 2016 Incremental EAV	2,343,062
Tax Increment Generated @ 36.408	853,062
Refunded to Associated Ventures per Redevelopment Agreement	(175,000)
Tax Incremental Net Revenue 2015	**$ 678,062**

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 2016 tax levy for debt service, which generates revenue for the 2017/2018 Budget, was:

General Property Tax		
TIF Debt Service		$1,109,853
Abatement		
2008-A Debt	(499,147)	
2012-A Debt	(257,800)	
2013-A Debt	(143,053)	(900,000)
Net Debt Levy*		**$ 209,853**

- 96% of Levy is budgeted

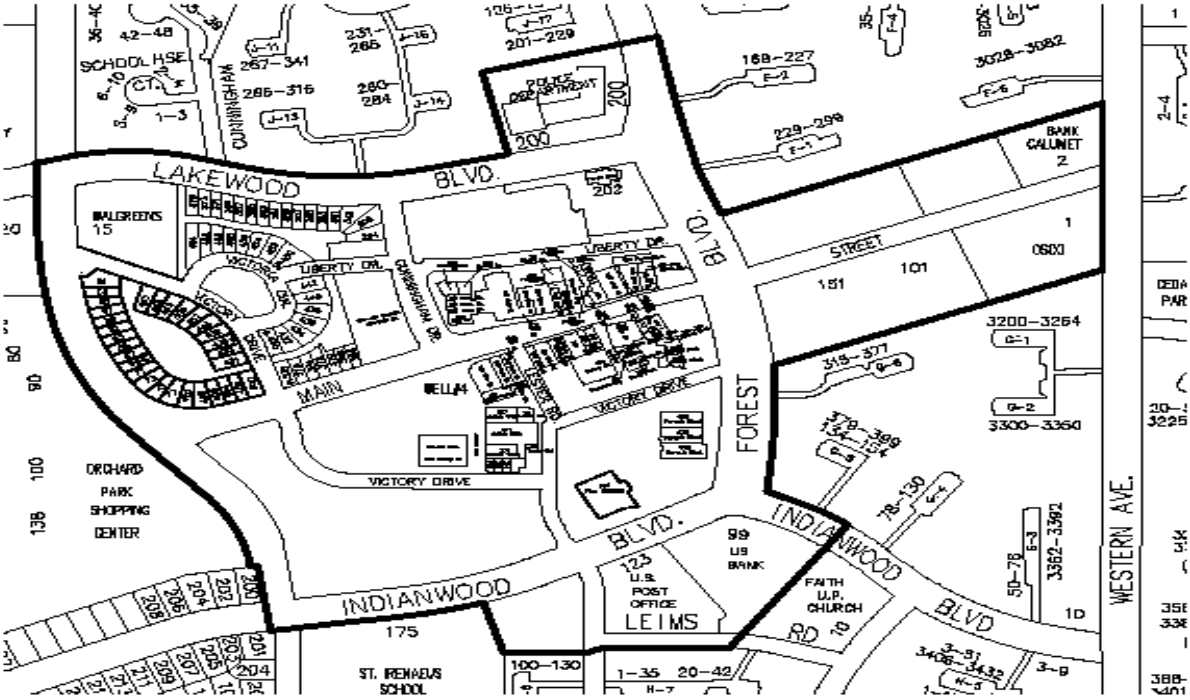
Over the remaining life of the TIF debt, annual TIF debt service fluctuates from $1,090,953 to $1,164,923. As the annual increment grows, it will be able to cover more of the annual debt service. The TIF expires November 10, 2020. The debt restructuring which occurred in 2012 shortened all TIF repayments 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. This could also occur if the TIF is extended.

The TIF Budget includes $30,000 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, $6,883,643 of Village Funds has been invested through June 30, 2016. **A net tax increment of $678,062 represents an 10% 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.

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:

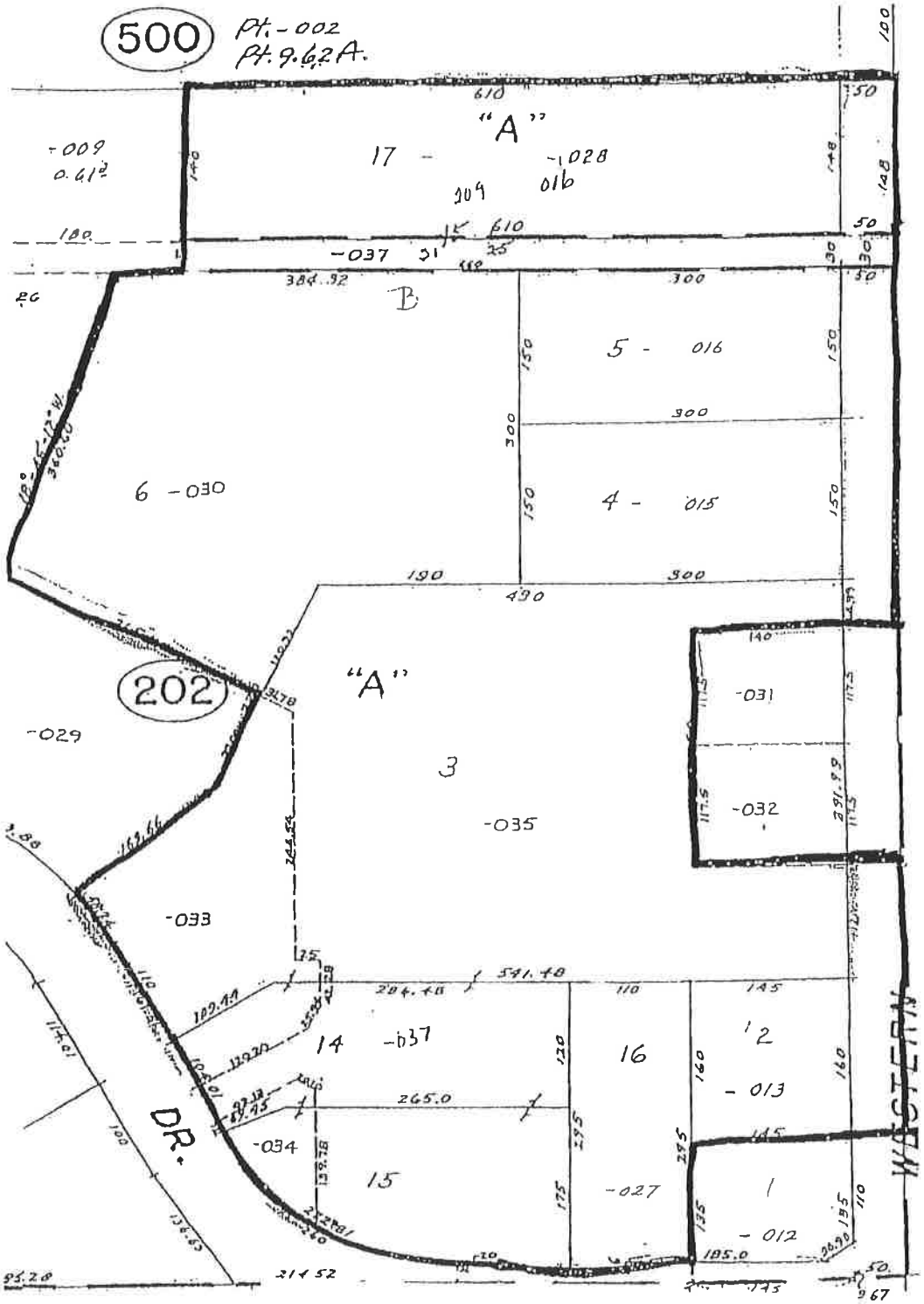
Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

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	2015 EAV
$8,129,275	$7,677,740	$7,285,042	$0	$0

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2017/2018 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	190,664	196,150	196,150	201,459	3%
- Increment	1,024,770	665,458	723,252	853,062	28%
Increment Rebate - Victory Center/ Dollar General	(179,289)	(250,000)	(200,000)	(175,000)	-30%
Interest	109	50	100	100	100%
TOTAL REVENUE	**1,036,254**	**611,658**	**719,502**	**879,621**	**44%**
EXPENDITURES					
Professional Services	1,581	20,000	20,000	30,000	50%
Capital Outlay	0	0	0	0	0%
Debt Service	1,053,969	1,079,200	1,079,200	1,090,953	1%
TOTAL EXPENDITURES	**1,055,550**	**1,099,200**	**1,099,200**	**1,120,953**	**2%**
Excess Revenue (Expenditures)	**(19,296)**	**(487,542)**	**(379,698)**	**(241,332)**	
Beginning Fund Balance			**1,333,562**	**953,864**	
Ending Fund Balance			**953,864**	**712,532**	

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
2017/2018 Budget

TIF - NORWOOD FUND
SUMMARY
37-00-00

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 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
2017/2018 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	30,000
	Total Professional Services	**30,000**

DEBT SERVICE

570000	Debt Service — Principle	985,000
570100	Interest Expense	105,953
		1,090,953
	Total Debt Service	**1,090,953**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND	**1,120,953**

Village of Park Forest
2017/2018 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
2017/2018 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 2016/2017 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.

2017/2018 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*				
	2013	**2014**	**2015**	**2016**	**2017**
Administration	1	1	1	1	2
Police					
Vehicles	24	23	28	28	27
Seizures	3	4	4	3	1
Fire					
Vehicles	5	5	5	5	4
Ambulance	3	3	3	3	3
Engine	3	3	3	3	4
Recreation & Parks	10	11	12	12	11
Public Works					
Vehicles	29	27	27	29	28
Vactor	1	1	1	1	1
Community Development	4	4	4	4	4
DownTown	1	1	1	1	1
Total	**84**	**83**	**89**	**90**	**86**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	9,300	9,300	9,300	9,486	2%
Community Development	12,898	12,898	12,898	12,898	0%
Police	272,533	277,984	277,984	283,543	2%
Fire	250,530	260,551	263,051	276,079	6%
Recreation and Parks	79,903	83,919	83,909	88,703	6%
Aqua Center	1,726	1,792	1,792	1,848	3%
Tennis & Health Club	2,180	2,288	2,288	1,848	-19%
Public Works (GF & MFT)	132,927	144,714	144,433	154,171	7%
Municipal Parking	12,490	13,605	13,605	14,479	6%
Water	123,114	134,009	134,290	142,690	6%
Sewer	28,845	31,377	31,377	33,406	6%
Downtown	9,000	9,000	9,000	9,000	0%
Library	2,888	2,888	2,888	2,888	0%
Total Lease Payments	**938,334**	**984,325**	**986,815**	**1,031,039**	**5%**
Interest	2,053	300	2,000	4,000	
Miscellaneous	92,300	2,500	0	2,500	
TOTAL REVENUE	**1,032,687**	**987,125**	**988,815**	**1,037,539**	**5%**
Excess of Revenue (Expenditures)	**195,805**	**(395,458)**	**(250,097)**	**(26,489)**	
Major Capital Outlays			(332,491)	(528,000)	
Depreciation			448,142	507,079	
Cash Flow			(134,446)	(47,410)	
Beginning Net Cash			**1,023,029**	**888,583**	
Ending Net Cash			**888,583**	**841,173**	

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	1,659	2,200	2,200	2,200	0%
Maintenance	94	1,000	1,000	1,000	0%
Depreciation	0	0	0	4,000	100%
Capital Outlays	101	19,422	121	110	-99%
Total Administration	**1,854**	**22,622**	**3,321**	**7,310**	**-68%**
Police					
Operating Supplies	51,887	100,000	75,000	75,000	-25%
Maintenance	66,130	75,984	75,000	75,984	0%
Depreciation	94,518	99,569	99,569	98,712	-1%
Capital Outlays*	1,347	1,700	1,500	1,700	0%
Total Police	**213,882**	**277,253**	**251,069**	**251,396**	**-9%**
Fire					
Personnel Services	15,133	20,500	15,000	20,500	0%
Employee Support	1,003	2,547	2,547	2,547	0%
Operating Supplies	20,780	33,000	21,210	28,250	-14%
Maintenance	34,407	46,000	40,000	46,000	0%
Depreciation	34,129	135,088	135,088	150,609	11%
Transfer to Other Funds	0	0	0	0	0%
Capital Outlays*	43,381	348,837	296,196	0	0%
Total Fire	**148,833**	**585,972**	**510,041**	**247,906**	**-58%**
Recreation and Parks					
Personnel Services	14,894	18,199	0	18,468	1%
Employee Support	2,882	3,513	0	3,443	-2%
Operating Supplies	25,372	29,560	18,275	24,641	-17%
Maintenance	17,197	13,000	13,230	8,000	-38%
Depreciation	18,668	15,094	15,094	19,056	26%
Capital Outlays*	12,573	5,000	34,674	0	-100%
Total Recreation and Parks	**91,586**	**84,366**	**81,273**	**73,608**	**-13%**

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	62,965	32,547	59,213	58,919	81%
Employee Support	21,462	6,536	11,392	11,389	74%
Operating Supplies	67,482	111,246	62,684	110,600	-1%
Maintenance	49,464	53,850	51,728	55,300	3%
Depreciation	173,191	198,391	198,391	234,702	18%
Capital Outlays*	0	0	0	0	0%
Total Public Works	**374,564**	**402,570**	**383,408**	**470,910**	**17%**
Community Development					
Operating Supplies	2,438	4,300	4,300	5,100	19%
Maintenance	3,725	5,500	5,500	7,798	42%
Total Community Development	**6,163**	**9,800**	**9,800**	**12,898**	**32%**
TOTAL EXPENDITURES	**836,882**	**1,382,583**	**1,238,912**	**1,064,028**	**-23%**

***Capitalized Capital Outlays for FY 16/17 Proposed**

Police	
Three Police Vehicles	105,000
Fire	
Replacement Ambulance	275,000
Public Works	
Ford Ranger #664	28,000
Valve Maintenance Trailer	70,000
Recreation and Parks	
Toro Mower	50,000
Total Capitalized Capital Outlays	**528,000**

Village of Park Forest
2017/2018 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	4,000
	Total Capital Outlays	**4,110**

TOTAL ADMINISTRATION VEHICLE SERVICES	**7,310**

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00

OPERATING SUPPLIES

541000	Fuel		75,000
	Total Operating Supplies		**75,000**

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		
	Three Police Vehicle @ $35,000 ea*	105,000	
		105,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		98,712
	Total Capital Outlays		**100,412**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**251,396**

Village of Park Forest
2017/2018 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)	750
541000	Fuel/Oil (Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	26,000
541400	Paint/Hardware/Small Tools (Special tool needs, repairs, replacement)	1,500
	Total Operating Supplies	**28,250**

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		
	Replacement Ambulance*	275,000	
			0
	**not included in income calculation*		
560700	Depreciation		150,609
	Total Capital Outlays		**150,609**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **247,906**

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		17,378
500100	Overtime Salaries		302
500200	Temporary/Part-time		788
	Total Personnel Services		**18,468**

EMPLOYEE SUPPORT

520610	FICA		1,413
520620	IMRF		2,030
	Total Employee Support		**3,443**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,243
541000	Fuel and Oil for vehicles		20,400
	Total Operating Supplies		**24,643**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		8,000
	Total Maintenance		**8,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Toro Mower*	50,000	
			0
	**not included in income calculation - will be capitalized*		
560700	Depreciation		19,056
	Total Capital Outlays		**19,056**
	TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES		**73,610**

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	58,633
500100	Overtime Salaries	286
500200	Temporary/Part-time	0
	Total Personnel Services	**58,919**

EMPLOYEE SUPPORT

520610	FICA	4,507
520620	IMRF	6,882
	Total Employee Support	**11,389**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies)	5,000
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	600
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)	5,000
	Total Operating Supplies	**110,600**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint)		1,000
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint, Safety Inspections)		26,300
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)		3,000
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)		25,000
	Total Maintenance		**55,300**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Ford Ranger # 664 *	28,000	
	Valve Maintenance Trailer *	70,000	
	(Purchase after January 2018)		
			0

* Not included in income calculation

560700	Depreciation		234,702
	Total Capital Outlays		**234,702**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES		**470,910**

Village of Park Forest
2017/2018 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	5,100
	Total Operating Supplies	**5,100**

MAINTENANCE

550300	Routine Maintenance	7,798
	Total Maintenance	**7,798**

CAPITAL OUTLAYS

560700	Depreciation	0
	Total Capital Outlays	**0**

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**12,898**
TOTAL VEHICLE SERVICES	**1,064,030**

Park Forest
Public Library

it's a new day @

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

April 20, 2017

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2017-2018 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2017-2018.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance in the fiscal year ending June 30, 2016. Also, $53,774 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 $12,050 to cover the salaries and associated cost of the Village personnel who provide maintenance and repair to the Library facility.

The Library continues to make improvements to the grounds and building. In the current fiscal year, the Library has plans to renovate the parking lot and has already added additional lighting to the parking area. The Library also added a butterfly garden and has plans to create more patron spaces with interactive features. 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. 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 during Library hours and provides space for patrons to use their own laptops in addition to the Library's computers. The Library continues to offer free instruction on using digital devices and computers. In addition, we now offer patrons access to e-books, digital magazines, streaming music, video, 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 20, 2017. Passage and approval of the FY2017-2018 budget occurred on April 20, 2017.

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,

Sevena Merchant

Sevena Merchant, President
Board of Trustees

PS/BBO
Enclosures: FY 2017-2018 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
2017-2018 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 2017-2018

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 $32.00. We currently purchase approximately 550 large print books each year at a cost of over $17,600 to the Library. The $32.00 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 2017-2018 are $28,806 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, 2017-2018

Garden House Funds

	Clerical Services, 12 hours week	$ 8,617	(031500-500200)
	Supervisor, 1-1/2 hours week	2,097	(031500-500000)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,600	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 29,164**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	2017/18
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	15.99
Total full time equivalents	**20.99**

Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	99,171	102,146	11,931	7,814	0	1,294	126	25
Renee Wick-Brink Patron Services Manager	50,889	52,415	6,122	4,010	6,478	416	126	22
Millie Robles Information Zone Coordinator	39,367	40,548	4,736	3,102	0	0	98	23
George Manno Building/Public Information Coordinator	43,301	44,600	5,209	3,412	0	0	108	23
Katherine Henderson Kids' Zone Coordinator	38,821	39,985	4,670	3,059	0	0	96	23
Village Staff	11,000	11,000	1,285	842				
Subtotal	**282,548**	**290,694**	**33,953**	**22,238**	**6,478**	**1,710**	**554**	**116**

PART-TIME

*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

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Paul Silic Digital Services Specialist	24,000	24,720	0	1,891	0	0	0	17
William Wallace Digital Services Specialist	20,800	21,424	0	1,639	0	0	0	0
Vannessa Cameron Patron Specialist	28,704	29,565	3,453	2,262	6,478	0	0	0
Nakeithra Campbell Kids' Zone Specialist	28,704	29,565	3,453	2,262	7,258	0	0	0
Thomas Falkenthal Information Specialist	28,704	29,565	3,453	2,262	7,258	0	0	0
Jasmine Swinea Teen Specialist	28,704	29,565	3,453	2,262	7,258	0	72	22
Victoria Wittig Outreach Specialist	28,704	29,565	3,453	2,262	0	0	0	0
Jennifer Oosterbaan Acquisitions Lead/Administration	36,048	37,129	4,337	2,840	0	0	0	17

*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

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Mary VanSwol Administrative Services Coordinator	21,068	21,700	0	1,660	0	0	0	22
Nancy Dannels Senior Services Engagement Assistant	13,249	13,647	0	1,044	0	0	0	22
Braunz Baker Assistant	17,160	17,675	2,064	1,352	0	0	0	0
Noelle Canty Assistant	5,720	5,892	0	451	0	0	0	0
Rebecca Cerf Assistant	18,304	18,853	2,202	1,442	0	0	0	0
Holly Dankowski Assistant	8,580	8,837	0	676	0	0	0	0
Karen Easter Assistant	18,304	18,853	2,202	1,442	0	0	0	0
David Floyd Assistant	8,580	8,837	0	676	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

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Julie Gurganus Assistant	19,219	19,796	2,312	1,514	0	0	0	22
Ashley Harrington Assistant	15,444	15,907	1,858	1,217	0	0	0	0
Kay Jackson Assistant	10,868	11,194	0	856	0	0	0	0
Steve Jackson Assistant	19,734	20,326	2,374	1,555	0	0	0	0
Chinmay Kansara Assistant	16,588	17,086	1,996	1,307	0	0	0	0
Kaitlyn Keller Assistant	19,734	20,326	2,374	1,555	0	0	0	0
Loretta Knight Assistant	22,443	23,116	2,700	1,768	0	0	0	22
Maranda Martinez-Brink Assistant	13,728	14,140	1,652	1,082	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

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Lauren Myers Assistant	7,150	7,365	0	563	0	0	0	0
Dylan Ramirez-Parmentier Assistant	15,730	16,202	0	1,239	0	0	0	0
Alex Renzetti Assistant	7,150	7,365	0	563	0	0	0	0
Penny Shnay Assistant	10,296	10,605	0	811	0	0	0	0
David Thiesen Assistant	11,440	11,783	1,376	901	0	0	0	0
Unfilled Assistant	11,440	11,783	1,376	901	0	0	0	0
Unfilled Assistant	16,874	17,380	2,030	1,330	0	0	0	0
Village Staff	50	50	6	4				
Subtotal	**553,221**	**569,816**	**48,125**	**43,591**	**28,253**	**0**	**72**	**144**

*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.

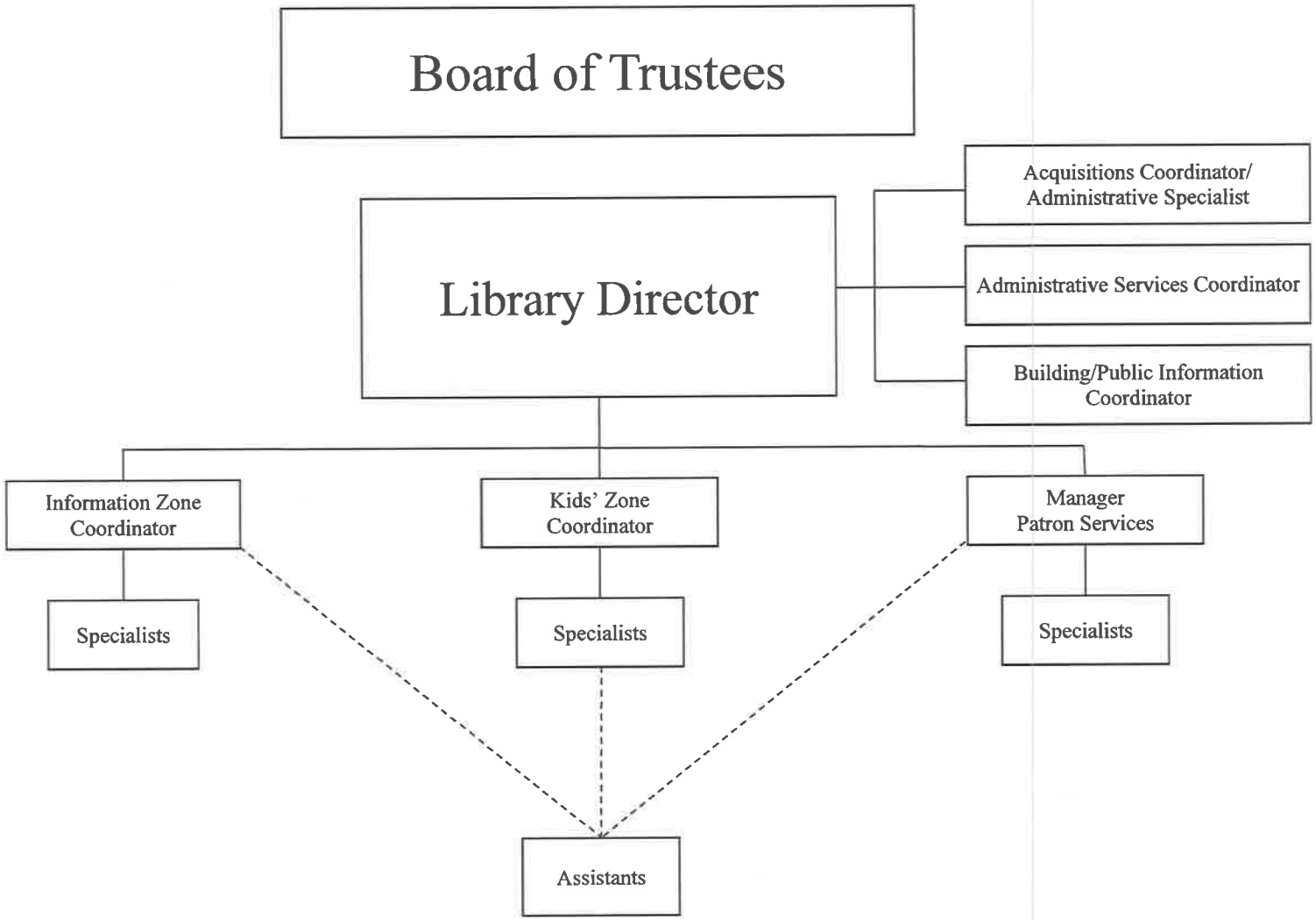
Village of Park Forest
2016/2017
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2017 Base	Increase Salary 3.00%	IMRF 11.68%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Overtime	2,000	2,000	234	153				
LIBRARY TOTAL	**837,769**	**862,510**	**82,312**	**65,982**	**34,731**	**1,710**	**626**	**260**

*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
2017/2018 Budget

REVENUES

Account No.		FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,818,423	1,853,449	1,745,959	1,853,449	0%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	16,939	13,734	13,500	13,734	0%
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	141,221	143,339	143,339	144,406	1%
031500-452710	Lost Materials	1,080	1,000	1,315	1,000	0%
031500-454000	Printing/Copying	26,385	25,000	26,745	25,000	0%
031500-454700	Misc Income	5,778	0	0	0	0%
031500-460100	Library Book Sales	0	0	0	0	0%
031500-470000	Contributions & Donations	0	0	0	0	0%
031500-480200	Library Fines	14,052	13,000	13,000	13,000	0%
031500-490000	Interest Income	5,911	0	5,000	0	0%
	OPERATING BUDGET TOTAL	**2,057,869**	**2,077,602**	**1,976,938**	**2,078,669**	**0%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	89,247	87,145	82,100	87,145	0%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	55,768	56,389	53,200	56,389	0%
***AUDIT SERVICES**						
031500-400103	Property Tax - Audit	92	0	1	0	0%
***IRMA - LIABILITY INSURANCE**						
031500-400104	Property Tax - IRMA Liability	-109	0	10	0	0%
***BUILDING AND MAINTENANCE**						
031500-400107	Property Tax - Bldg. & Maint.	-74	0	6	0	0%
	OTHER LEVIES TOTAL	**144,924**	**143,534**	**135,317**	**143,534**	**0%**
	TOTAL	**2,202,793**	**2,221,136**	**2,112,255**	**2,222,203**	**0%**

***Separate Levies**

Park Forest Public Library
2017/2018 Budget

EXPENSES

Account No.		FY 15/16 ACTUAL	FY 16/17 BUDGET	FY 16/17 ESTIMATE	FY 17/18 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	263,859	331,062	281,000	290,694	-12%
031500-500100	Overtime Salaries***	1,927	2,500	1,000	2,000	-20%
031500-500200	Temporary/Part-Time****	393,801	472,426	400,100	569,816	21%
	Subtotal	**659,586**	**805,988**	**682,100**	**862,510**	7%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	12,337	198,889	15,355	37,067	-81%
	Subtotal	**12,337**	**198,889**	**15,355**	**37,067**	-81%
Employee Support						
031500-520000	Other Travel	1,542	3,000	2,545	3,000	0%
031500-520100	Car/Mileage Allowance	2,770	2,820	2,340	3,020	7%
031500-520200	Dues/Subscriptions	1,346	3,000	1,700	3,000	0%
031500-520300	Training Expense	2,523	2,000	2,000	3,000	50%
	Subtotal	**8,181**	**10,820**	**8,585**	**12,020**	11%
Professional Services						
031500-530000	Other Professional Services	10,796	20,000	15,000	18,000	-10%
031500-530100	Legal Services	1,821	3,000	1,500	3,000	0%
031500-531400	Computer Programming Services	7,030	0	0	0	0%
	Subtotal	**19,647**	**23,000**	**16,500**	**21,000**	-9%
Operating Supplies						
031500-540000	Other Operating Supplies	3,546	6,000	1,500	5,000	-17%
031500-540100	Computer Supplies	18,480	18,000	12,500	18,000	0%
031500-540200	Printing/Copying Supplies	2,031	2,000	3,160	4,000	100%
031500-540400	Meeting Expense	1,655	3,000	2,500	3,000	0%
031500-540800	Cleaning Supplies/Paper Products	7,469	8,000	7,100	8,000	0%
031500-541200	Plants and Fertilizer	3,144	6,500	4,200	6,500	0%
031500-541400	Paint/Hardware/Tools	474	500	500	500	0%
031500-541900	Library Services and Technology	425	0	0	500	0%
031500-542600	Library Processing Supplies	9,282	12,000	7,700	11,000	-8%
031500-542700	Library Operating Supplies	9,615	16,000	14,000	14,000	-13%
	Subtotal	**56,120**	**72,000**	**53,160**	**70,500**	-2%
Maintenance						
031500-550000	Contractual Equipment	58,214	55,000	55,000	58,000	5%
031500-550200	Equipment Maintenance	16,119	30,000	17,000	25,000	-17%
031500-550400	Contractual Building	24,193	30,000	30,000	30,000	0%
031500-550500	Contractual Grounds/Maint.	2,145	3,000	3,000	3,000	0%
	Subtotal	**100,671**	**118,000**	**105,000**	**116,000**	-2%
Capital Outlays						
031500-560000	Other Capital Outlays	49,819	40,000	13,000	40,000	0%
031500-560100	Office Equipment	7,823	4,000	2,000	4,000	0%
031500-563000	Library Books (Adult)	78,226	75,000	72,000	80,000	7%
031500-563100	Library Books (Young Adult)	4,702	8,000	7,000	8,000	0%
031500-563200	Library Digital Services	27,018	46,000	40,000	46,000	0%
031500-563300	Library Children's Books	50,751	46,000	46,000	50,000	9%
031500-563400	Library Periodicals	16,256	18,000	15,000	18,000	0%
031500-563500	Library A-V Materials	31,895	36,000	36,000	38,000	6%
031500-563600	Library E-Books	3,502	8,000	4,000	8,000	0%

031500-563700	Library Replacement Materials	0	500	0	500	0%
	Subtotal	**269,990**	**281,500**	**235,000**	**292,500**	4%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	50,687	52,208	52,208	53,774	3%
	Subtotal	**51,018**	**52,539**	**52,539**	**54,105**	3%
Miscellaneous Expenditures						
031500-590100	Postage	-1,427	3,000	500	2,000	-33%
031500-590300	Telecommunication Expenses	1,670	5,000	0	8,000	60%
031500-590800	Printing/Reproduction/Graphics	446	1,500	1,500	2,000	33%
031500-590900	Advertising	857	250	250	1,000	300%
031500-591000	Legal Notices	180	150	150	200	33%
031500-591200	Other Special Events	34,111	25,000	30,000	35,000	40%
	Subtotal	**35,836**	**34,900**	**32,400**	**48,200**	38%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	2,888	0%
031500-600500	Other Equipment Rentals	15,312	19,000	9,000	19,000	0%
	Subtotal	**18,200**	**21,888**	**11,888**	**21,888**	0%
Utilities						
031500-610000	Telephone	10,348	15,000	16,500	9,000	-40%
031500-610600	Public Utility Services	4,503	4,000	4,000	4,500	13%
	Subtotal	**14,851**	**19,000**	**20,500**	**13,500**	-29%
	OPERATING BUDGET TOTAL	**1,246,437**	**1,638,524**	**1,233,027**	**1,549,290**	-5%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	66,226	83,716	67,000	82,312	-2%
	IMRF Total	**66,226**	**83,716**	**67,000**	**82,312**	-2%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	50,374	61,658	52,000	65,982	7%
	FICA Total	**50,374**	**61,658**	**52,000**	**65,982**	7%
***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	18,014	44,292	44,292	44,292	0%
031500-510400	IRMA Deductible	3,587	50,000	0	50,000	0%
	IRMA Total	**21,601**	**94,292**	**44,292**	**94,292**	0%
***UNEMPLOYMENT BENEFITS**						
031500-520500	Unemployment Benefits	1,685	6,000	2,000	2,000	-67%
	Unemployment Total	**1,685**	**6,000**	**2,000**	**2,000**	-67%
***BUILDING AND MAINTENANCE PROJECT**						
031500-560400	Contractual Facility Development	121,226	205,000	205,000	250,000	22%
	Bldg. & Maint. Total	**121,226**	**205,000**	**205,000**	**250,000**	22%
	OTHER LEVIES TOTAL	**266,360**	**455,915**	**375,541**	**499,835**	10%
	TOTAL	**1,512,798**	**2,094,439**	**1,608,568**	**2,049,125**	-2%

***Separate Levies**
****$11,000 included for Village Staff in FY17/18 budget**
*****$1,000 included for Village Staff in FY17/18 budget**
******$50 included for Village Staff in FY17/18 budget**

FISCAL YEAR 2017 – 2018 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	34,684 – 45,669
3	Facility Custodian Community Service Officer	Office Assistant	36,416 – 47,955
7	Accounting Technician Parks Maintenance Worker	Police Facility Maintenance Worker	44,264 - 58,289
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	46,480 – 61,205
9	Administrative Assistant II Licensed Practical Nurse Building Maintenance Specialist	Water Plant Operator I Recreation Supervisor DPW Maintenance Worker	48,800 – 64,262
10	Water Plant Operator II Accountant	Executive Assistant IT Technician	51,244 – 67,476
13	Registered Nurse Community Relations Coordinator	Police Records Supervisor	58,179 – 76,609
14	Tennis and Health Club Manager Public Works Foreman Assistant Chief Water Plant Operator Cultural Arts Manager Code Enforcement Manager	Parks Crew Chief/Village Forester Utility Billing Supervisor Program Manager/Executive Director HA Engineering Technician Building Maintenance Coordinator	61,088 – 80,440
18	Public Works Superintendent Chief Water Plant Operator DownTown Facility Manager	Accounting Manager Assistant Director of Economic Development Assistant Director of Recreation and Parks Nursing Supervisor	73,524 – 96,816
19	Director of Communications/ATVM		77,200 – 101,657
20	Assistant Finance Director		81,059 – 106,740
21	Police Commander Assistant Director of Public Works/Village Engineer	Fire Captain	85,112 – 112,078
22	IT Administrator	Director of Human Resources/ATVM	88,931 – 117,105
23	Deputy Chief of Police Director of Public Health	Deputy Chief of Fire	93,378 – 122,962
24	Director of Economic Development & Planning Director of Recreation and Parks	Director of Community Development	98,045 – 129,107
25	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Chief of Fire	102,948 – 135,562

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-17									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.5% increase									
1	33,031	34,189	35,385	36,621	37,905	39,232	40,603	42,025	43,497
2	34,684	35,894	37,154	38,453	39,800	41,192	42,633	44,124	45,669
3	36,416	37,689	39,012	40,377	41,789	43,251	44,766	46,334	47,955
4	38,238	39,576	40,961	42,394	43,878	45,414	47,003	48,648	50,352
5	40,150	41,554	43,011	44,514	46,072	47,686	49,354	51,082	52,867
6	42,157	43,633	45,158	46,738	48,375	50,069	51,823	53,635	55,510
7	44,264	45,814	47,419	49,078	50,795	52,571	54,412	56,317	58,289
8	46,480	48,105	49,789	51,532	53,335	55,202	57,134	59,132	61,205
9	48,800	50,510	52,279	54,110	56,002	57,961	59,991	62,092	64,262
10	51,244	53,036	54,889	56,813	58,803	60,859	62,990	65,195	67,476
11	53,802	55,687	57,635	59,653	61,741	63,905	66,138	68,455	70,851
12	55,406	57,347	59,354	61,430	63,580	65,808	68,112	70,494	72,961
13	58,179	60,215	62,322	64,502	66,761	69,096	71,517	74,018	76,609
14	61,088	63,224	65,437	67,727	70,098	72,553	75,090	77,720	80,440
15	64,141	66,386	68,711	71,113	73,605	76,181	78,705	81,607	84,462
16	67,351	69,706	72,147	74,670	77,283	79,987	82,787	85,688	88,685
17	70,022	72,474	75,012	77,634	80,352	83,165	86,075	89,088	92,207
18	73,524	76,096	78,760	81,517	84,372	87,322	90,380	93,544	96,816
19	77,200	79,904	82,700	85,593	88,590	91,690	94,898	98,220	101,657
20	81,059	83,896	86,832	89,872	93,018	96,273	99,643	103,130	106,740
21	85,112	88,094	91,177	94,364	97,669	101,088	104,627	108,289	112,078
22	88,931	92,043	95,266	98,599	102,051	105,621	109,320	113,146	117,105
23	93,378	96,645	100,028	103,527	107,151	110,903	114,784	118,802	122,962
24	98,045	101,478	105,030	108,706	112,509	116,447	120,524	124,740	129,107
25	102,948	106,551	110,280	114,140	118,135	122,268	126,549	130,979	135,562

POLICE PAY SCHEDULE / PLAN FISCAL 2017/2018

POLICE UNION CONTRACT IS UNDER NEGOTIATION

	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									

Holiday Pay
Annual Salary*

	A	B	C
Position	**0-12 Months**	**12-72 Months**	**Over 72 Months**
Corporal			

Holiday Pay
Annual Salary*

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service			

Holiday Pay
Annual Salary*

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 2017/2018

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
Pre-holiday Salary	57,617	63,759	68,923	74,272	79,582	83,410	85,695
Holiday Premium Pay	$3,125	$3,458	$3,738	$4,028	$4,316	$4,524	$4,648
Annual Salary	**$60,742**	**$67,217**	**$72,661**	**$78,300**	**$83,898**	**$87,934**	**$90,343**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	92,252	95,753	99,384
Holiday Premium Pay	$5,004	$5,193	$5,390
Annual Salary	**$97,256**	**$100,946**	**$104,774**

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.

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Village of Park Forest
Annual Budget
2017/2018

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.