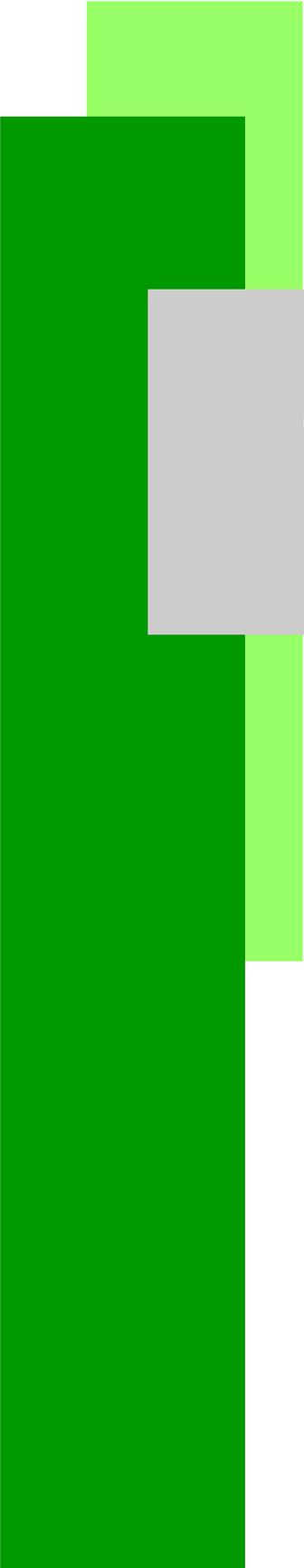


Financial Update
Saturday, November 4, 2017
8:00 a.m. Village Hall



Financial Update
Saturday, November 4, 2017
8:00 a.m. Village Hall

Agenda

- 1. Preliminary Year-end Results**
- 2. Current Year Trends**
- 3. Tax Levy Projections**
- 4. Public Works Projects**
- 5. Economic Development Update**
- 6. Recreation & Parks Update**
- 7. 2017/2018 Board Goals - Year 4 of 5 Year Goals**

MEMORANDUM

DATE: October 9, 2017

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mark A. Pries, Finance Director/Deputy Village Manager

RE: Preliminary Fiscal Year 2017 Year-End Results

Attached are the preliminary pre-audited results for the Fiscal Year ended June 30, 2017 (FY 17). Following are key points related to the information contained in the attached charts.

GENERAL FUND REVENUES

Overall actual revenues represented 101% of budget.

Property Taxes recorded represent 100% of budget. Actual revenue represents the second installment of 2015 and the first installment of 2016 which is now billed at 55%, for Cook County, of the prior year total. Worth noting is the reduction in collection of the extended levy that began with the 2013 tax levy where collection rates decreased from 92% to 90%. In 2014 and 2015, collections recovered slightly to 91%. The reason for this decline are properties in transition including “Zombie Properties” (properties which are tax delinquent and banks have not foreclosed), other tax delinquent properties and properties acquired by the Village and not yet designated as tax exempt.

Sales & Use Tax revenues represented 107% of budget and is an increase from the prior year of \$19,471. Sales & Use Tax was up by \$22,838 but Video Gaming Tax decreased by \$3,367.

Utility Tax revenues were 94% of budget but this amount was higher than last fiscal year with \$34,810 more in revenue coming in during FY 16-17.

State Income Tax represented 88% of budget reflecting a significant decrease from the prior year in the amount of \$123,064. However, this decrease in Income Tax revenue was experienced by most municipalities in the State of Illinois which prompted an investigation by both the Illinois Municipal League (IML) and the Illinois Government Finance Officers Association (IGFOA) into the disbursement and accounting practices of the Illinois Department of Revenue (IDOR). Unfortunately, neither investigation could prove any wrongdoing by IDOR so there will be no adjustments to this revenue.

Personal Property Replacement Tax (PPRT) is a form of corporate income tax and it increased by \$24,205 from the prior year, or 15%. PPRT allocations to Police and Fire Pension and IMRF stayed consistent for FY 17 compared to the prior year.

Real Estate Transfer Tax revenues were 207% of budget and decreased significantly from the prior year but this was an expected decrease. FY 16 contained the sale of Autumn Ridge for

\$127,538 and Central Park Apts for \$70,063 whereas FY 17 had \$54,250 for the sale of Garden House and \$4,404 for the sale of the First Midwest Bank property.

Grants & Rebates revenue ended the year at 99% of budget which included the Star Disposal natural gas grant of \$2,497,319. Unfortunately, the PACE grant revenue received decreased by \$11,127 from the prior year. Excluding these two grants resulted in a 103% collection rate compared to budget.

Transfers from Other Funds was at 97% of budget which included the transfer from the confiscated drug seizure fund for the DEA officer.

Licenses resulted in 97% of budget and included Crime Free Housing licenses and vehicle sticker licenses. Vehicle sticker revenue decreased by \$74,690 compared to FY 16. Vehicle sticker rates were last increased in 2012.

Permits were 107% of budget and include \$57,300 for Garden House. Building permits were up significantly from the prior year - \$38,984 or 40% - but this was due to the Garden House revenues. Cable TV Franchise Fees and Cable PEG Fees both decreased by an amount of \$21,254, reflecting a trend seen by most municipalities whose populations are not increasing.

Charges for Services results vary by area. **Recreation & Parks** revenue was at 87% of budget and reflects added “trip” revenue and increases in Freedom Hall prices that went into effect last year. **Health Department** was at 96% of budget but revenues decreased by 4% or \$10,486. Attached is a schedule showing the tax support of \$545,150 for the Health Department. **Hospital Transport** was at 110% of budget and reflects the approved increase in ambulance fees that were put in place last year. **Property Lease Revenue** was 123% of budget and was an increase of \$19,391 from the prior year. **Other Charges** include overtime salary reimbursement for the DEA officer of \$41,044, Jolly Trolley revenue of \$19,660, and charges for grass and other liens.

Fines reflect the new IDROP collections of \$138,405 net of fees, and vehicle seizure fees of \$135,500, 20% of which is dedicated to youth programs. Overall, Fines revenue was 138% of budget.

Interest Earnings have declined substantially over the past ten years reflecting a reduction in market rates. The schedule below shows how rates have declined and the impact of this decline on an average \$3,000,000 balance.

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2017</u>
Illinois Treasurer's Pool	5.066%	2.067%	0.153%	0.193%	0.031%		1.007%
Interest Earnings	\$151,980	\$62,010	\$4,590	\$5,790	\$930		\$30,210

The laddered CD and U.S. fixed income portfolios improved interest earnings, with a total of \$125,144. Unfortunately, with stagnant interest rates and a stock market that has been on a seven-year surge, the market value of our U.S. fixed income portfolio took a substantial loss in FY 2017 of \$71,878. This leaves interest earnings of \$125,144, combined with market value changes of (\$71,878), were \$53,266. This is a reduction of over \$20,000 from FY 2016.

Identifying some key revenues, excluding property taxes, shows a ten-year trend of reduced revenue in several categories. Some of these selected revenues lag behind the Fiscal 2008 level while some are recovering.

KEY REVENUE COMPARISON									
	Fiscal								
	2008	2009	2011	2012	2013	2014	2015	2016	2017
Sales Tax	\$ 670,036	\$ 615,553	\$ 649,933	\$ 656,921	\$ 696,244	\$ 705,591	\$ 779,014	\$ 838,061	\$ 857,532
Utility Tax	1,780,647	1,642,644	1,516,055	1,691,132	1,347,796	1,315,502	1,250,760	1,093,283	1,128,093
State Income Tax	2,223,207	1,982,466	1,819,373	1,892,338	2,070,101	2,104,560	2,279,826	2,201,109	2,078,045
PPRT	183,208	168,986	201,802	182,870	205,600	208,074	224,574	203,883	228,088
R. E. Transfer Tax	247,194	229,373	62,235	117,805	72,420	79,969	86,350	371,061	165,895
Building Permit Fees	102,045	77,260	81,207	118,812	86,480	82,637	91,137	98,449	137,432
Interest Income	251,034	98,928	77,767	61,519	17,896	97,899	83,491	90,297	53,266
	5,457,371	4,815,210	4,408,372	4,721,397	4,496,537	4,594,232	4,795,152	4,896,143	4,648,351

GENERAL FUND EXPENDITURES

Actual General Fund Expenditures represented 87% of budget before encumbrances. Encumbrances are reserved dollars relating to approved projects (see attached chart). The chart is entitled Assignments so that these dollars can be set aside from fund balance reserves. Also attached is an information memorandum indicating all of the assignments. The attached list shows \$1,073,713 in encumbrances (assignments). This amount added to expenditures produces a 91% of budget result.

The **Police, Fire, Health, Recreation & Parks, and Economic Development Departments** matched or were slightly lower than budgeted expenses after encumbrances. **Administrative** expenditures reflected the continued reduction in IRMA costs and a major encumbrance for all Administrative purposes of \$390,530. A \$500,000 Assigned Fund Balance for the IRMA deductible has been established, and a \$200,000 encumbrance to be set aside. In addition, \$500,000 has been budgeted for 2017/2018 for the IRMA deductible. Deductible costs were \$207,224 in Fiscal Year 2017, which was a major decrease from the \$618,998 in Fiscal Year 2016. **Public Works** reflects roadway work encumbered at a total of \$495,351.

Fund Summary

Estimated Unassigned General Fund Balance 6/30/17	\$ 9,229,219
Budgeted Carryover (2017/2018)	
Fund balance use for operations	(1,505,234)
Roadway matching funds - FAU routes	<u>(500,000)</u>
Committed use of Fund Balance	<u>(2,005,234)</u>
Adjusted Unassigned Fund Balance representing 3.4 months reserve	\$ 7,223,985

(The Board's Fiscal Policies require a reserve of 3-4 months of operations. One month's operating expenditures are \$2,128,827.)

DOWNTOWN RESULTS

REVENUES:

Rent Revenues were 103% of budget.

Common Area revenues of \$88,526 reflects a significant increase from FY 2016's amount of \$35,470 due to write-offs in FY 2016 related to the theater building owner.

Hall Rental revenue reflects Dining on the Green revenue and is 17% higher than FY 2016.

Other Business Licenses and Miscellaneous reflects even further reduced revenues from FY 2016 due to the license agreement with SPAA Theater.

Transfer from General Fund reflects Common Area Maintenance Costs.

EXPENSES:

Overall expenses represented 74% of budget. The Village Green works project will be rebudgeted in 2017/2018 as it continues.

DownTown Park Forest shows, for the fifth year, property tax payments related to the new assessments of Village owned property. 2014 was a reassessment year as will be 2017 and staff is preparing to protest the 2017 reassessments. In addition, several years ago the Assessor added previously missed 1st floor spaces which increased property tax expense levels.

ALL FUNDS:

Revenues, excluding the library, represent 98% of budget. Expenditures represent 86% of budget. The following circumstances are worth noting:

Police and Fire Pension revenues reflect market gains and income for the portfolios that were significantly better than last year. Expenditures reflect retiree pensions as well as refunds of contributions made by former employees who were not vested.

MFT The Motor Fuel Tax activity reflects the project completion for the Lincoln Highway Corridor Streetscape. However, the Indianwood project had only just begun at the end of FY 16-17 and has been rebudgeted in FY 17-18. The delay in completion of the Indianwood project is why the MFT Fund's revenues and expenditures are at 31% and 26% of budget, respectively.

Capital Projects revenues and expenditures were at 57% and 50% of budget, respectively. Not all budgeted projects were either initiated or completed in FY 16-17.

Municipal Parking expenditures exceeded revenues by \$43,112. Since the CN renovation, parking lot use continues to be at lower levels.

Water Fund revenues exceeded expenses by \$1.9 million. However, \$750,000 of this is due to the forgiveness of loan principal from the IEPA. Also, there was \$4.7 million in capital expenses for the water main replacement project that is not reflected, either.

Sewer Fund revenues exceeded expenses by \$132,275. The Sangamon lift station and corrugated metal drainage pipe projects were rebudgeted in FY 17-18.

Following are the operating results of the Recreation Enterprise Funds:

**RECREATION AND PARKS
ENTERPRISE FUNDS
PRELIMINARY YEAR END 6/30/17**

	<u>BUDGET</u>	<u>ACTUAL</u>
<u>Aqua Center (53)</u>		
Operating Revenue	202,694	198,138
Expense	<u>(609,719)</u>	<u>(439,953)</u>
Net Loss	(407,025)	(241,815)
General Fund Transfer *	<u>374,000</u>	<u>374,000</u>
Net After General Fund Transfer	(33,025)	132,185
<u>Tennis and Health (54)</u>		
Revenue	256,300	242,559
Expense	<u>(389,973)</u>	<u>(363,821)</u>
Net Loss	(133,673)	(121,262)
General Fund Transfer *	<u>145,000</u>	<u>145,000</u>
Net After General Fund Transfer	11,327	23,738

* Both Recreation enterprise funds operated within the General Fund transfer.

TIF revenues allowed the Village to abate \$900,000 in TIF debt related property taxes in 2016. **A \$1,142,170 abatement is proposed to be included in the 2017 levy, which is the entire portion of the TIF debt service for FY 18-19.** Property taxes paid by the Village are now flowing back to the TIF.

TIF Debt Service

	<u>Debt Service</u>	<u>Abatement</u>	<u>Tax Levy</u>
2009	1,009,087	500,000	509,087
2010	1,028,704	650,000	378,704
2011	1,068,010	750,000	318,010
2012	1,091,400	800,000	291,400
2013	1,101,850	850,000	251,850
2014	1,070,000	875,000	195,000
2015	1,096,150	900,000	179,200
2016	1,109,853	900,000	209,853
2017 projected	1,142,170	1,142,170	0

SUMMARY

The Board has, in the past few years, adapted quickly to declining revenues by delaying hiring and reducing capital spending. In 2010 the CN settlement allowed the Village to enhance economic development and fire safety initiatives, add “green” components to the Aqua Center/wetlands discovery classroom construction, support a budget shortfall, set aside funds for Orchard roadway construction, and recently construct an electronic message board on the Orchard overpass. In Fiscal 2012 through the current year, the Village has been able to parley significant grant funds combined with Village contributions into major roadway improvements and fire safety equipment. In Fiscal 2013 the Board addressed the aging water main infrastructure with funding and a plan to replace four miles of water main. In Fiscal 2015 the Board approved use of General Fund dollars to supplement the water main replacement projects with added roadway work. Unfortunately, with revenues stagnant the burden on property taxes continue. A continuing challenge are infrastructure needs specifically water mains and roadways. In addition, uncertainty in State distribution of funds as well as with property tax collection rates are a concern.

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

GENERAL FUND REVENUES

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Property Taxes - General & Pension	14,057,625	13,989,442	100%
Road and Bridge	79,934	82,000	97%
Sales & Use Tax	857,532	800,000	107%
Utility Tax	1,128,093	1,200,000	94%
State Income Tax	2,078,045	2,350,000	88%
PPRT - General & Pension	228,088	215,000	106%
Real Estate Transfer Tax	165,895	80,000	207%
Grants & Rebates	2,927,619	2,969,703	99%
Transfers from Other Funds	1,060,176	1,091,801	97%
Licenses	703,477	728,100	97%
Permits	569,972	533,000	107%
Charges for Services			
Recreation & Parks	409,562	472,150	87%
Health	318,305	332,150	96%
Hospital Transport	493,105	446,500	110%
Inspection Fees	89,380	90,000	99%
Property Lease Revenue	216,657	176,000	123%
Other Charges	379,824	100,520	378%
Asset Sales	405	100	405%
Fines	487,099	354,100	138%
Interest Earnings	<u>53,266</u>	<u>40,000</u>	133%
Total Revenues	<u>26,304,061</u>	<u>26,050,566</u>	101%

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

GENERAL FUND EXPENDITURES

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Administrative	3,152,529	4,488,323	70%
Police Department	8,559,700	8,839,352	97%
Fire Department	4,742,669	5,172,461	92%
Health Department	863,456	1,024,508	84%
Recreation and Parks	2,858,177	3,034,018	94%
Public Works Department	4,528,261	4,878,873	93%
Economic Development & Planning	608,795	671,137	91%
Community Development	<u>652,988</u>	<u>696,421</u>	94%
Subtotal	25,966,574	28,805,093	90%
Transfer to Capital Projects	160,000	160,000	100%
Transfer to DownTown	155,036	155,036	100%
Transfer to Aqua Center	374,000	374,000	100%
Transfer to Tennis & Health	145,000	145,000	100%
Transfer to Housing Authority	120,000	120,000	100%
Transfer to Police Pension	186,000	186,000	100%
Transfer to Fire Pension	114,000	114,000	100%
Transfer to Library	<u>10,000</u>	<u>10,000</u>	100%
Total General Fund	<u>27,230,610</u>	<u>30,069,129</u>	91%

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

**DOWNTOWN PARK FOREST
REVENUES**

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
REVENUES			
DownTown Rent	540,700	525,000	103%
Farmers Market	2,150	4,100	52%
Common Area Revenue	88,526	88,511	100%
Hall Rental	10,685	13,000	82%
Other Business Licenses	17,012	30,075	57%
Transfer from General Fund (CAM)	155,036	155,036	100%
Miscellaneous	7,984	6,000	133%
Interest	<u>9,324</u>	<u>600</u>	1554%
TOTAL REVENUE	<u>831,417</u>	<u>822,322</u>	101%
<u>Net Income (Loss)</u>	<u>(38,720)</u>	<u>(361,464)</u>	
Major Capital Outlays	0		
Depreciation	<u>79,451</u>		
Cash Flow	40,730		
<u>Beginning Net Cash</u>	1,261,284		
<u>Ending Net Cash</u>	1,302,014		

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

**DOWNTOWN PARK FOREST
EXPENSES**

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
EXPENSES			
<u>Personnel Services</u>			
Regular Salaries	83,232	97,777	85%
Overtime Salaries	1,299	1,500	87%
Temporary/Part time Salaries	<u>65,883</u>	<u>82,656</u>	80%
Total Personnel Services	150,414	181,933	83%
<u>Employee Support/Insurance</u>	44,046	54,845	80%
<u>IRMA</u>	25,000	25,000	100%
<u>Professional Services</u>	16,261	15,500	105%
<u>Property Taxes</u>	180,106	200,000	90%
<u>Operating Supplies</u>	28,225	24,100	117%
<u>Maintenance</u>	168,530	197,500	85%
<u>Capital Outlays</u>	62,470	278,900	22%
<u>Depreciation</u>	79,451	69,208	115%
<u>Miscellaneous</u>	2,395	2,500	96%
<u>Rentals</u>	9,000	9,000	100%
<u>Utilities</u>	<u>104,241</u>	<u>125,300</u>	83%
TOTAL EXPENSES	<u>870,138</u>	<u>1,183,786</u>	74%

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

REVENUE (All Funds)

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	26,304,061	26,050,566	101%
CDBG - Cook	74,000	274,000	100%
Housing Choice Voucher Program	6,327,631	6,733,443	94%
Police Pension	3,691,841	3,526,263	105%
Fire Pension	2,504,534	2,140,210	117%
MFT	733,258	2,367,525	31%
Water	7,410,807	6,964,017	106%
Sewer	1,129,381	1,188,515	95%
Municipal Parking	106,053	100,005	106%
Refuse	1,388,293	1,303,329	107%
Aqua Center	572,138	576,694	99%
Tennis and Health	387,559	401,300	97%
Downtown	831,417	822,322	101%
TIF - Downtown	841,071	611,658	138%
Vehicle Services	1,122,113	987,125	114%
Bond Retirement	203,587	197,290	103%
Capital Projects	307,152	535,000	57%
Foreign Fire Insurance	<u>16,362</u>	<u>18,165</u>	90%
Subtotal	53,951,257	54,797,427	98%
Library	<u>2,135,212</u>	<u>2,221,136</u>	96%
TOTAL FUNDS	<u>56,086,469</u>	<u>57,018,563</u>	98%

**Village of Park Forest
2016/2017 Budget Review
as of June 30, 2017**

EXPENDITURES (All Funds)

PRELIMINARY RESULTS

	FY 16/17 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	25,966,574	28,805,093	90%
CDBG - Cook	0	274,000	0%
Housing Choice Voucher Program	6,194,546	6,697,346	92%
Police Pension	2,321,676	2,247,495	103%
Fire Pension	1,420,225	1,233,300	115%
MFT	708,691	2,752,120	26%
Water	5,500,092	6,174,715	89%
Sewer	997,106	1,450,176	69%
Municipal Parking	149,165	148,876	100%
Refuse	1,293,002	1,302,563	99%
Aqua Center	439,953	609,719	72%
Tennis and Health	363,821	389,973	93%
DownTown	870,138	1,183,786	74%
TIF - Downtown	1,079,515	1,099,200	98%
Vehicle Services*	856,499	1,382,583	62%
Bond Retirement	235,828	235,850	100%
Capital Projects	713,630	1,419,807	50%
Foreign Fire Insurance	18,493	18,165	102%
<u>Transfers from General Fund:</u>			
To Capital Projects	160,000	160,000	100%
To Downtown	155,036	155,036	100%
To Aqua Center	374,000	374,000	100%
To Tennis & Health	145,000	145,000	100%
To Housing Authority	120,000	120,000	100%
To Police Pension	186,000	186,000	100%
To Fire Pension	114,000	114,000	100%
To Library	<u>10,000</u>	<u>10,000</u>	100%
Subtotal	50,392,989	58,688,803	86%
Library	<u>1,457,606</u>	<u>2,094,979</u>	70%
TOTAL FUNDS**	<u>51,850,596</u>	<u>60,783,782</u>	85%

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

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

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

**Village of Park Forest
Health Department Cost Analysis
For Fiscal Years '09 to '17**

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
<u>Revenue</u>									
Budget	424,000	433,200	402,500	402,100	384,400	307,175	323,513	341,350	332,150
Actual									
Public Health	66,266	88,321	111,768	92,807	81,086	68,292	100,658	78,193	75,054
Home Health	313,320	337,076	287,557	247,595	192,593	217,739	308,056	250,599	243,251
Grant	-	-	-	-	-	-	-	-	-
Other (Adj.)									
Total Actual Revenue	379,586	425,397	399,324	340,402	273,679	286,031	408,714	328,792	318,305
<u>Expenses</u>									
Budget	827,415	846,455	829,450	894,942	910,288	933,782	997,901	1,020,000	1,024,508
Total Actual Expense	753,528	793,855	770,802	804,790	843,171	903,634	933,122	932,108	863,456
<u>Village Support</u>									
Budget	403,415	413,255	426,950	492,842	525,888	626,607	674,388	678,650	692,358
Total Actual Village Support	373,942	368,458	371,478	464,388	569,492	617,603	524,408	603,316	545,150

**Village of Park Forest
Cell Tower Leases
Multi-year Comparison
as of June 30, 2017**

Fiscal Year End June 30th	<u>SBA</u>	<u>AT&T</u>	<u>Sprint</u>	<u>T Mobile</u>	<u>Crwn Cstl Firestation</u>	<u>U.S. Cellular</u>	<u>Cricket</u>	<u>Total</u>
2005	\$24,904	\$8,580	\$20,562	\$1,952				\$55,998
2006	\$28,240	\$8,580	\$21,179	\$19,718		\$4,527		\$82,244
2007	\$31,900	\$10,153	\$23,655	\$22,003		\$23,541		\$111,252
2008	\$30,544	\$9,438	\$22,469	\$20,877	\$14,800	\$22,352		\$120,480
2009	\$31,582	\$9,438	\$23,143	\$21,503	\$18,472	\$23,022		\$127,161
2010	\$32,846	\$9,438	\$31,219	\$22,148	\$19,211	\$23,713	\$21,350	\$159,924
2011	\$34,160	\$9,438	\$34,829	\$22,813	\$19,979	\$24,425	\$26,408	\$172,053
2012	\$35,526	\$10,303	\$35,350	\$23,497	\$20,779	\$25,157	\$27,200	\$177,812
2013	\$37,070	\$10,382	\$36,410	\$24,202	\$21,610	\$25,912	\$28,017	\$183,603
2014	\$38,302	\$10,382	\$37,411	\$24,928	\$22,576	\$26,689	\$28,857	\$189,145
2015	\$39,962	\$10,382	\$38,628	\$25,676	\$23,383	\$13,582	\$29,723	\$181,336
2016	\$41,561	\$10,382	\$43,279	\$26,522	\$24,165	\$0	\$15,211	\$161,120
2017	\$46,969	\$12,285	\$42,091	\$27,240	\$27,426	\$0	\$23,565	\$179,576

Cricket receipt represents cell tower lease revenue paid Oct 2016 for 1/1/16-10/31/16

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

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

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

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

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

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

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

Date	Annualized Rate	Daily Factor
01-Aug-17	0.991%	0.000027139000
02-Aug-17	0.986%	0.000027019000
03-Aug-17	0.987%	0.000027041000
04-Aug-17	2.964%	0.000081219000
05-Aug-17	0.000%	
06-Aug-17	0.000%	
07-Aug-17	0.989%	0.000027106000
08-Aug-17	1.001%	0.000027424000
09-Aug-17	0.999%	0.000027383000
10-Aug-17	1.008%	0.000027603000
11-Aug-17	3.034%	0.000083136000
12-Aug-17	0.000%	
13-Aug-17	0.000%	
14-Aug-17	1.008%	0.000027625000
15-Aug-17	1.009%	0.000027650000
16-Aug-17	1.011%	0.000027692000
17-Aug-17	1.009%	0.000027633000
18-Aug-17	3.013%	0.000082551000
19-Aug-17	0.000%	
20-Aug-17	0.000%	
21-Aug-17	1.013%	0.000027744000
22-Aug-17	1.006%	0.000027556000
23-Aug-17	1.008%	0.000027615000
24-Aug-17	1.016%	0.000027840000
25-Aug-17	3.054%	0.000083670000
26-Aug-17	0.000%	
27-Aug-17	0.000%	
28-Aug-17	1.023%	0.000028016000
29-Aug-17	1.023%	0.000028021000
30-Aug-17	1.025%	0.000028085000
31-Aug-17	1.038%	0.000028441000

Average 5.066 %

Average 2.067 %

Average 0.193 %

Average 1.007%

See reverse side for Prime Fund rate

See reverse side for Prime Fund rate

Blank = No Record

**VILLAGE OF PARK FOREST
 ASSIGNMENTS
 June 30, 2017**

<u>FUND</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>	<u>ACCT. #</u>
1			
<u>ADMINISTRATIVE PURPOSES</u>			
	200,000	IRMA Deductible	010100-510400
	9,310	SSMMA-Employee Wellness	010100-510300
	10,000	Village Hall Lobby	010100-530000
	3,625	Sikich-Personnel Manual Review	010100-530000
	6,523	Sikich-Performance Management Implementation	010100-530000
	4,166	Senior Commission Initiative	010102-540400
	3,907	Youth Commission Initiatives (Net Carnival Proceeds)	010102-540400
	150,000	Upgrade VOIP system	010104-560000
	<u>3,000</u>	Internal Audit	010104-530000
	390,530		
<u>PUBLIC SAFETY PURPOSES</u>			
<u>POLICE</u>			
	57,406	Capital (Station Renovations)	010700-560000
	<u>11,450</u>	Youth Programs (20% of FY17 Vehicle Seizure Revenue)	010700-541100
	68,856		
<u>FIRE</u>			
	1,600	Fire Education Trailer	010800-550100
	1,600	Fire Education Trailer-Travel Expense	010800-520000
	<u>8,000</u>	Portable Radio Replacement-Capital Outlay	010800-560000
	11,200		
<u>RECREATION & PARKS PURPOSES</u>			
	25,000	Building & Grounds:tuck-pointing, parking lot and interior upg	011107-560000
	31,429	Recreation Center Improvement	011125-560000
	21,927	LifeCycle Projects / Eastgate Plan	011122-560000
	<u>19,420</u>	Murphy Park Improvement	011122-560000
	97,776		
<u>PUBLIC WORKS PURPOSES</u>			
	478,683	Street Maintenance	011700-550600
	<u>16,668</u>	Street Light Pole	011700-550000
	495,351		
<u>COMMUNITY DEVELOPMENT PURPOSES</u>			
	10,000	Home Demolition	012000-550500
TOTAL	<u>1,073,713</u>		

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



www.villageofparkforest.com

Mayor
John A. Ostenburg October 11, 2017

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

Baker Tilly Virchow Krause, LLP
1301 W. 22nd St., Suite 400
Oak Brook, IL 60523-3389

Village Clerk
Sheila McGann

Attention: Michael Malatt

Village Manager
Thomas Mick

Dear Mr. Malatt:

In preparation for the financial statements for the fiscal year ended June 30, 2017, I've assigned the following fund balances:

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

General Fund	
Assign for:	
Administrative Purposes	\$ 390,530.00
Public Safety Purposes	80,056.00
Recreation and Parks Purposes	97,776.00
Public Works Purposes	495,351.00
Community Development	<u>10,000.00</u>
Sub Total	\$ 1,073,713.00

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

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

Additional Assignments	
Employee Computer Purchases	\$ 37,220.00
Contribution Funds	56,944.74
IRMA Deductible	500,000.00
Land Held for Resale	<u>773,970.31</u>

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

Health Department
350 Victory Drive
(708) 748-1118

Total General Fund Assigned Fund Balances: \$ 2,441,848.05

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

Debt Service
Assigned for Future Projects \$ 43,260.96

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

Capital Projects
Assigned for Capital Projects \$ 1,733,543.59



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Mayor

John A. Ostenburg

Village Trustees

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

Library

IRMA Deductible

\$ 50,000.00

These assignments are made with Village Board notification and authority given in the Fiscal Policies adopted March 6, 2017.

Village Clerk

Sheila McGann

Sincerely,

Village Manager

Thomas Mick

Mark A. Pries, MBA

Finance Director/Treasurer/Deputy Village Manager

Village Hall

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

MAP:at

cc: Village Board
Tom Mick, Village Manager

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

MEMORANDUM

DATE: October 9, 2017

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mark A. Pries, Deputy Village Manager/Finance Director

RE: Current Year Trends

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

Sales & Use Tax

The Village combines sales and use tax in its revenue presentation because they both relate to sales. The difference is the straight Sales Tax number is 1% of sales made in Park Forest. The Use Tax revenue relates to sales made statewide to companies outside of the State. Use Tax is included in the Local Government Distribution Fund (LGDF) along with Income Tax and distributed on a per capita basis.

The attached schedule shows the twenty-three year trend in sales and use taxes. Sales and Use taxes have declined from a FY 1996 high of \$1.2 million to \$572,014 received in FY 2010. The current level of receipts are \$832,441. After twelve years of relatively flat revenue, there were increases of \$56,725 in FY 2015, \$74,171 in FY 2016 and \$18,931 in FY 2017. As indicated on the table, the increases for Fiscal Years 2015, 2016 and 2017 relate mostly to Use Tax.

The Village receives sales taxes on a three month lag. Detailed information is received even later. The Village does receive information on individual businesses but this information is confidential and cannot be viewed by the general public or any Village employee not authorized by the Mayor to do so. The Village does receive quarterly information four months after the fact on type of businesses. The attached schedule for the second quarter of the calendar year shows revenue by type of business. Also attached are the top ten sales tax payers. Sales tax revenue from the top ten taxpayers decreased \$4,123 from the prior year to \$223,103 representing over \$22 million in sales. Maharishi Petroleum is Marathon and ABRA Auto Body & Glass is the former Consolidated Collision.

Income Tax, Motor Fuel Tax, State Use Tax

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

employment as well as increasing wages could be factors. As indicated on the “Key Revenue Comparison” in the Preliminary Year-end Results, Income Tax revenues had been recovering to the 2008 level but saw a decrease in FY 2017. Unfortunately, the State of Illinois budget for FY 2018 reduces by 10% the amount of income tax distributed to municipalities but decreases the lag in receiving the funds back to the standard of two months. Staff had informed the Board earlier this year about the pending decrease to Income Tax revenues and after the first three months of FY 17-18, revenue is down \$42,235 compared to last year. However, this downturn in revenues is not expected to negatively impact the overall results of the General Fund as expenditures through 9-30-2017 are at 24.8% of budget. Expenditures are actually running lower than expected at 9-30-2017 because there have been 7 pay periods at this point which means labor costs would be at a level of 26.9% spent, driving the overall budget above the expected 25% spent level after 3 months. Due to position vacancies, most notably in the Police Department, savings in personnel costs will offset the loss in Income Tax revenue.

Motor Fuel Tax receipts continue to be received in a timely manner. Revenues for the first three months of FY 17-18 are almost identical to the same time frame last year.

Utility Tax

Utility taxes have historically been a fairly stable revenue source reflecting between 4.5% to 5% of total General Fund revenues. Other than the one-time audit adjustment of \$300,000 in April 2012, utility taxes have steadily declined for nine years, going from \$1,780,647 to \$1,093,283 in FY 15-16, a reduction of \$687,364. FY 16-17 saw a minor increase of almost \$35,000. The overall reduction to this revenue item has been attributed to better energy efficient appliances and heating units as well as reduction in telephone land lines. Mild winters can impact gas tax. The same is true for cool summers impacting electric taxes. Current year revenues are running just below last year but this was expected and was included in the FY 17-18 budget.

Property Taxes

After a consistent pattern of collecting 94% of the Villages’ extended levy, FY 13-14 saw this collection rate drop to 92%. In FY 14-15, collections dropped further to almost 91% of the extended levy. Collections improved slightly for FY 15-16 and remained at virtually the same level for FY 16-17. The Village’s conservative budgeting practices proved on-point with collections coming in right at 100% of the Budget. Collections continue to be impacted by ‘zombie’ properties (properties which owners walk away from). Collections are also impacted by properties the Village is in the process of acquiring where back taxes will be extinguished.

New Revenues

The **Debt Recovery Program** allows the Village to collect previously outstanding debt related to parking tickets, fines, permits and utility bills. This revenue produced \$138,405 in net revenue in FY 16-17. Increased fees for **Crime Free Housing** were implemented and are expected to generate an additional \$70,000. The added revenue will support added staffing needs for the Housing Authority.

Expenditure Trends

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

IRMA costs declined from \$1,314,766 to \$839,590 in 2011. For the General Fund, which pays 64% of this cost, the savings was \$294,084. Unfortunately, the Village's claims experience forced IRMA to require an increase in insurance deductibles from \$10,000 to \$100,000. This was implemented January 2012. For Fiscal 2011/2012 the Village budgeted \$200,000 for deductibles. The unused portion of the first year's budgeted deductible, plus premium savings, and available fund balance was used to establish an "Assigned Fund Balance for IRMA deductibles" for \$500,000. Deductible expense for FY 16-17 decreased dramatically to \$207,224, a decrease of over \$409,000. The budget for deductible expense has increased to \$500,000 with \$500,000 from the prior year assigned. Premium savings related to the increased deductible from the prior years has been used to construct the salt dome, fund the new Village-wide software project and implement the salary comparability study.

Health Insurance costs have moderated over the last six fiscal years, with two years seeing reductions to premiums. During this time, in years where there were increases, the escalated costs were smaller than what the Village had been experiencing in prior years. The current political climate has made forecasting future costs very difficult. Health Savings Accounts (HSA's) have been offered to employees to save costs.

The table below shows the Village share of health insurance. Over the last thirteen years, the Village cost has increased \$918,555 or 89%. However, over the last 10 years, the increase in cost has been \$476,665 or 32%. Included in the table are the costs for the five disabled public safety individuals who legislatively are allowed 100% insurance coverage. The costs currently for these individuals are \$48,496 per year. Village costs are as follows:

	<u>Total Cost</u>	<u>Increase</u>
Fiscal 2005/2006	\$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,529	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,711,334	-.4%
Fiscal 2013/2014	1,792,557	5%
Fiscal 2014/2015	1,886,798	5%
Fiscal 2015/2016	1,864,895	1%
Fiscal 2016/2017 est.	1,999,312	7%
Fiscal 2017/2018 est.	1,955,554	-2%

IMRF rates are scheduled to increase slightly from 11.68% to 11.78% in 2017. The Village saved money delaying replacement hiring and built enough of a fund balance to maintain the same amount for the tax levy, for seven years. For the 2015 levy, an increase was needed. An added levy increase was needed in 2016. The 2017 levy is expected to not need an increase to cover FY 18-19 IMRF employer costs. New legislation adopted April, 2010 and effective with hires after January, 2011 created a second tier of IMRF pension. Some of the changes include:

Tier II Benefits

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

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

Police & Fire Pension

In 2011, legislation extended the amortization period from 22 years to 30 years, allowed the Village to spread the total liability over a longer period of time. This legislative change gave the Village the opportunity to save tax dollars and reduce interest rate assumptions in 2012. Interest rate assumptions decreased from 7.5% to 7%. In 2013, 2015, and 2016 new mortality tables impacted the actuarially determined levy needs. In addition, dismal returns on fixed income investments warranted a further reduction in interest rate assumptions to 6.75%. Police and Fire personnel also have Tier II benefits that will produce reduced costs long-term.

Tier II Benefits Police & Fire

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

The current funding level of the Police & Fire Pension Funds of 44.58% and 45.6% supports the continued practice of making contributions over-and-above the required actuarial contribution that started in FY 16-17. The Village contributed an additional \$114,000 to Fire Pension and \$186,000 to Police Pension in FY 16-17. This initiative increases the investment options and potentially save tax dollars long term. An opportunity to transfer additional funds in FY 17-18 will be discussed during the strategic planning and budget process in early 2018.

Other Issues

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

Housing Information Summary											
	June										
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
# of houses vacant*	174	215	235	192	325	421	387	601	554	518	481
# of houses in foreclosure	131	205	310	368	470	504	808	744	665	556	533
# in foreclosure/occupied	24	80	187	259	278	300	638	409	381	356	380
# of houses reoccupied	14	14	47	46	30	42	74	57	49	48	44
# of new listings	22	58	56	66	69	77	305	45	38	37	66

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

DownTown Assessment

In 2012, the Cook County Assessor's office established leasehold PINs (Property Index Numbers) for the leases in the Downtown. These PINs were assessed and there was the potential of tax bills for the Downtown in the amount of \$719,029.76. The Village appealed the assessment and taxes were reduced to \$119,327.29. The plan was as tenants move out and new tenants move in, staff informs the Assessor and new PINs are created. After evaluating this plan for one year, the Assessor modified its approach. In addition, the first floor of building one and seven were not assessed. The Downtown is now fully assessed and property taxes for the Downtown were \$180,106 for Fiscal 2017. The Village received reassessment notices from Cook County in summer, 2017 but the County had not included the appeal filed by the Village's attorney earlier in 2017. Cook County instructed the Village to disregard the notices sent and will send revised notices in late 2017. The Village will need to continue to work with the Assessor's office and our attorney to maintain reasonable assessments.

TIF

The TIF was re-established in November, 1997. It is set to expire November, 2020. Tax increment dollars are used primarily to pay debt service. This debt currently at \$3.2 million includes the remaining portion of the \$10 million of debt existing at the time the TIF was re-established. Currently the \$1.1 million annual debt service payment utilizes \$900,000 of TIF increment. The TIF owes the Village \$4.4 million. Should the Village extend the TIF the likelihood of recovering these funds would increase. This effort would require the same process as the original establishment as well as legislative support. Staff has begun the process of gathering information to proceed.

EAV (Equalized Assessed Value)

Attached is a chart of the Village’s 10-year history of equalized assessed value. The Village was reassessed in 2008 increasing value 7.23% to \$219,491,270. In 2011, the reassessment dropped property values 25.56%. In 2012 values dropped 12.69% to \$144,211,783 and further dropped 8.07% to \$132,579,603 in 2013, 7.05% to \$123,229,196 in 2014, and 2.85% to \$119,712,678 in 2015. However, in 2016, the Village’s EAV increased 6.61% to \$127,619,822. Lower EAV values translate to higher tax rates impacting the Village’s ability to attract commercial development. The tax rate in School District 163 decreased from 36.41 to 35.466 and School District 162 from 30.263 to 29.484.

Housing values are indicated on the attached chart. The average selling price for a house in Park Forest declined after a high value in 2007 of \$122,650 to \$52,160 currently. The volume of sales has slowly increased over the last six years.

<u>Year</u>	<u>Home Sales</u>	<u>Coop Sales</u>
2008	285	n/a
2009	259	91
2010	249	98
2011	199	111
2012	276	105
2013	295	95
2014	303	85
2015	372	108
2016	331	146
2017 (9 months)	300	91

The continued low average selling price for housing in the Village has a negative impact on real estate transfer taxes.

Litigation

A final determination on the Thorncreek Litigation is not as yet known.

Tax Support for Non-Core Services

Health Department

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

Village Support

FY 2007	295,973
FY 2008	372,848
FY 2009	373,942
FY 2010	368,458
FY 2011	371,478
FY 2012	464,388
FY 2013	569,492
FY 2014	617,603
FY 2015	524,408
FY 2016	603,262
FY 2017	545,150

Aqua Center

The Aqua Center needs \$230,000 to \$250,000 to support its annual operations. With new services provided by JEM, the support from the General Fund will be examined more thoroughly during the FY 18-19 budget process.

Tennis & Health Club

The Tennis & Health Club needs \$110,000 to \$130,000 to support its annual operations.

Freedom Hall

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

	<u>FREEDOM HALL</u>				
	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013
<u>Revenue</u>					
Rental	\$ 21,736	\$ 30,416	\$ 25,268	\$ 30,042	\$ 38,039
Events	2,311	3,791	4,656	4,263	4,597
Series	69,241	63,038	39,664	49,041	38,310
Arts Council Grant	<u>-</u>	<u>-</u>	<u>4,425</u>	<u>4,275</u>	<u>4,000</u>
Total Revenue	\$ 93,288	\$ 97,245	\$ 74,013	\$ 87,621	\$ 84,946
<u>Expenditures</u>	<u>(379,034)</u>	<u>(326,610)</u>	<u>(334,060)</u>	<u>(390,780)</u>	<u>(343,349)</u>
Village Support	\$(285,746)	\$(229,365)	\$(260,047)	\$(303,159)	\$(258,403)

Conclusion

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

Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES TAX (1% disb.)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	89,082	82,906	97,748	104,863	86,773	87,630	87,032	65,866	78,632	68,235	66,044	85,497	\$ 1,000,309
FISCAL YEAR END 97	71,444	75,797	88,658	69,763	80,805	68,158	68,530	60,883	78,043	66,281	64,776	76,862	\$ 870,000
FISCAL YEAR END 98	59,880	66,956	66,118	68,656	75,978	51,492	65,017	62,887	56,931	56,725	61,926	61,553	\$ 754,118
FISCAL YEAR END 99	63,594	69,172	76,742	68,033	70,898	68,056	56,250	53,875	49,853	48,302	51,155	53,404	\$ 729,335
FISCAL YEAR END 00	54,101	57,330	59,985	61,421	62,853	63,734	60,457	57,707	60,516	55,801	45,929	63,700	\$ 703,533
FISCAL YEAR END 01	64,587	62,172	41,926	55,507	47,531	49,090	63,806	41,016	37,965	41,761	33,940	37,611	\$ 576,913
FISCAL YEAR END 02	40,258	36,955	53,249	43,894	38,342	43,817	53,479	43,679	45,399	59,086	38,074	42,269	\$ 538,500
FISCAL YEAR END 03	38,283	37,652	38,129	38,238	36,638	36,301	34,892	36,509	37,536	34,487	39,793	39,487	\$ 447,946
FISCAL YEAR END 04	38,253	37,622	42,696	43,796	37,137	36,370	36,684	33,805	37,253	32,273	33,385	35,220	\$ 444,495
FISCAL YEAR END 05	33,692	34,200	35,772	30,325	29,817	30,052	30,336	31,059	32,363	29,136	33,727	31,072	\$ 381,550
FISCAL YEAR END 06	31,717	33,320	30,088	35,447	31,564	35,898	30,664	31,186	31,718	32,922	28,069	31,985	\$ 384,579
FISCAL YEAR END 07	32,508	31,906	31,596	26,947	30,688	27,036	32,366	31,725	34,750	27,102	31,997	29,825	\$ 368,446
FISCAL YEAR END 08	29,725	30,841	27,769	27,645	31,174	29,075	27,346	26,378	29,561	25,853	26,923	33,555	\$ 345,846
FISCAL YEAR END 09	26,725	27,723	27,720	26,157	23,921	25,712	19,429	25,508	24,683	21,437	17,509	29,440	\$ 295,963
FISCAL YEAR END 10	22,770	23,856	25,522	22,642	22,113	25,886	34,899	22,568	25,186	17,817	27,810	19,927	\$ 290,993
FISCAL YEAR END 11	29,267	23,576	27,123	25,153	26,039	26,453	26,307	24,481	28,127	24,373	19,459	32,162	\$ 312,521
FISCAL YEAR END 12	25,405	26,112	30,230	25,473	24,508	30,454	28,030	28,202	31,097	24,515	27,635	30,301	\$ 331,963
FISCAL YEAR END 13	26,945	27,181	28,738	27,147	27,274	28,449	26,613	26,618	28,908	25,663	49,907	28,285	\$ 351,729
FISCAL YEAR END 14	21,828	24,703	25,358	21,721	24,245	35,196	21,926	23,516	26,767	22,994	23,067	26,497	\$ 297,817
FISCAL YEAR END 15	23,982	24,767	26,430	23,618	24,836	26,515	24,343	22,061	31,824	21,232	20,820	24,916	\$ 295,346
FISCAL YEAR END 16	29,763	24,687	25,896	24,185	25,293	26,866	23,393	24,647	26,315	24,369	23,626	27,199	\$ 306,239
FISCAL YEAR END 17	23,812	23,157	26,224	25,268	24,028	21,663	25,265	24,021	26,831	21,224	23,869	25,255	\$ 290,616
FISCAL YEAR END 18	26,533	23,313	25,748										\$ 75,595
LOCAL USE TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	11,749	12,040	14,040	12,101	16,751	17,863	15,298	11,659	20,914	14,330	15,833	19,167	\$ 181,744
FISCAL YEAR END 97	16,390	17,803	20,917	18,178	13,242	18,250	19,166	15,529	28,699	12,896	14,533	7,942	\$ 203,545
FISCAL YEAR END 98	25,839	17,416	24,845	18,431	16,557	19,317	19,303	17,366	27,304	17,179	17,716	0	\$ 221,274
FISCAL YEAR END 99	37,384	17,062	22,025	17,332	19,705	24,230	19,475	23,767	32,263	17,561	19,151	3,144	\$ 253,099
FISCAL YEAR END 00	45,886	21,960	26,406	20,980	21,290	24,446	22,032	25,078	33,835	22,539	11,952	0	\$ 276,403
FISCAL YEAR END 01	63,122	25,962	27,210	21,208	24,453	28,621	26,248	21,550	34,529	22,759	20,814	9,190	\$ 325,665
FISCAL YEAR END 02	37,740	17,219	19,127	19,998	16,516	17,544	21,106	17,769	27,237	16,526	13,919	17,556	\$ 242,258
FISCAL YEAR END 03	16,228	15,723	17,923	15,994	16,065	19,235	17,569	16,327	24,718	15,680	13,130	17,755	\$ 206,346
FISCAL YEAR END 04	16,776	15,408	19,576	19,096	17,357	15,391	16,092	18,921	26,201	22,358	20,789	20,235	\$ 228,199
FISCAL YEAR END 05	18,216	18,894	22,457	19,627	18,830	20,404	18,433	16,849	29,208	17,418	19,592	22,392	\$ 242,321
FISCAL YEAR END 06	26,869	20,983	24,684	20,081	21,636	23,186	21,501	20,734	35,604	22,977	23,044	21,778	\$ 283,078
FISCAL YEAR END 07	26,498	23,623	27,221	22,814	27,838	27,213	25,698	23,018	35,119	20,589	19,858	24,206	\$ 303,694
FISCAL YEAR END 08	24,691	26,863	31,526	23,154	24,358	26,479	27,082	27,290	38,904	25,387	23,342	29,886	\$ 328,962
FISCAL YEAR END 09	27,559	25,342	31,146	26,071	32,833	29,827	28,550	25,545	36,747	23,391	20,915	25,094	\$ 333,019
FISCAL YEAR END 10	25,622	21,671	28,815	22,895	20,451	22,074	21,397	19,112	32,853	19,550	15,549	31,030	\$ 281,020
FISCAL YEAR END 11	23,615	22,385	28,882	24,009	23,263	27,029	34,004	26,434	41,613	25,450	27,360	28,368	\$ 332,412
FISCAL YEAR END 12	26,504	25,822	28,532	22,836	27,198	20,627	25,939	26,119	39,916	25,507	23,131	28,596	\$ 320,727
FISCAL YEAR END 13	26,373	27,576	30,832	25,479	28,447	29,145	28,325	29,839	42,619	29,667	22,222	27,892	\$ 348,417
FISCAL YEAR END 14	30,611	27,031	35,901	30,885	28,858	31,134	33,412	31,455	49,491	26,242	25,762	34,014	\$ 384,797
FISCAL YEAR END 15	31,357	33,316	37,187	31,710	34,340	41,669	39,425	37,481	56,813	20,100	39,232	41,364	\$ 443,994
FISCAL YEAR END 16	40,603	38,675	43,623	40,445	36,957	42,493	42,794	42,172	60,306	37,052	37,769	44,381	\$ 507,271
FISCAL YEAR END 17	43,228	42,064	47,442	37,757	41,161	42,312	46,147	44,803	69,621	40,219	37,850	49,221	\$ 541,825
FISCAL YEAR END 18	42,268	42,587	45,044										\$ 129,899
SALES & USE TAX COMBINED	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	104,558	98,576	115,453	120,524	107,279	109,075	106,058	81,566	102,670	85,928	85,414	108,405	\$ 1,225,507
FISCAL YEAR END 97	91,453	97,220	113,053	91,410	98,177	90,076	91,947	80,560	109,906	82,580	83,104	88,585	\$ 1,118,070
FISCAL YEAR END 98	89,721	88,594	94,834	90,993	96,590	74,340	88,911	84,405	87,548	77,535	83,369	65,518	\$ 1,022,357
FISCAL YEAR END 99	105,176	90,699	102,665	89,514	95,829	96,429	80,111	81,426	85,031	69,933	74,453	60,347	\$ 1,031,614
FISCAL YEAR END 00	104,933	83,829	90,768	86,799	88,598	92,609	87,368	87,438	98,246	82,596	62,061	65,182	\$ 1,030,428
FISCAL YEAR END 01	135,801	92,727	73,598	81,153	76,258	82,093	94,753	67,310	76,390	68,715	58,966	48,929	\$ 956,692
FISCAL YEAR END 02	84,542	58,289	76,585	67,846	58,903	65,560	79,013	65,982	76,057	79,250	55,772	63,917	\$ 831,716
FISCAL YEAR END 03	61,306	53,375	56,052	54,231	52,703	55,536	52,461	52,836	62,254	50,167	52,923	57,242	\$ 661,086

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Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES & USE TAX COMBINED (Continued from previous page)													
FISCAL YEAR END 04	55,029	53,029	62,272	62,892	54,494	51,761	52,776	52,726	63,455	54,631	54,173	55,455	\$ 672,693
FISCAL YEAR END 05	51,908	53,094	58,229	49,952	48,647	50,456	48,769	47,908	61,571	46,554	53,319	53,464	\$ 623,870
FISCAL YEAR END 06	58,586	54,304	54,772	55,528	53,201	59,084	52,165	51,919	67,323	55,899	51,113	53,763	\$ 667,657
FISCAL YEAR END 07	59,005	55,529	58,817	49,761	58,526	54,249	58,065	54,743	69,869	47,692	51,855	54,031	\$ 672,140
FISCAL YEAR END 08	54,416	57,704	59,295	50,799	55,532	55,554	54,428	53,668	68,465	51,240	50,265	63,441	\$ 674,808
FISCAL YEAR END 09	54,284	53,064	58,866	52,229	56,754	55,539	47,979	51,052	61,429	44,828	38,424	54,534	\$ 628,982
FISCAL YEAR END 10	48,391	45,527	54,337	45,537	42,564	47,960	56,296	41,680	58,039	37,367	43,358	50,957	\$ 572,014
FISCAL YEAR END 11	52,882	45,961	56,004	49,162	49,302	53,482	60,311	50,915	69,740	49,823	46,819	60,531	\$ 644,932
FISCAL YEAR END 12	51,909	51,934	58,762	48,309	51,706	51,082	53,970	54,321	71,012	50,023	50,766	58,898	\$ 652,690
FISCAL YEAR END 13	53,318	54,756	59,570	52,626	55,721	57,595	54,939	56,458	71,528	55,331	72,128	56,176	\$ 700,145
FISCAL YEAR END 14	52,439	51,734	61,259	52,606	53,103	66,330	55,338	54,972	76,258	49,236	48,829	60,511	\$ 682,614
FISCAL YEAR END 15	55,339	58,083	63,617	55,328	59,177	68,183	63,768	59,542	88,637	41,332	60,053	66,281	\$ 739,339
FISCAL YEAR END 16	70,365	63,362	69,520	64,630	62,250	69,359	66,187	66,819	86,622	61,421	61,395	71,580	\$ 813,510
FISCAL YEAR END 17	67,040	65,221	73,666	63,025	65,189	63,975	71,412	68,824	96,452	61,442	61,719	74,476	\$ 832,441
FISCAL YEAR END 18	68,801	65,900	70,792	-	-	-	-	-	-	-	-	-	\$ 205,493
INCOME TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	130,302	83,966	91,449	136,643	89,218	86,987	116,622	150,785	95,907	121,898	167,650	139,618	\$ 1,411,045
FISCAL YEAR END 97	136,615	92,435	92,297	146,411	94,968	83,133	136,995	153,562	100,696	138,470	184,309	150,840	\$ 1,510,732
FISCAL YEAR END 98	156,677	104,265	95,571	162,685	99,904	91,215	155,169	160,019	109,172	148,998	214,425	170,210	\$ 1,668,311
FISCAL YEAR END 99	169,973	100,806	105,971	165,109	108,184	95,888	161,394	177,360	107,172	154,321	217,634	187,850	\$ 1,751,663
FISCAL YEAR END 00	169,945	104,464	113,036	154,650	117,821	113,880	139,661	201,335	115,490	197,729	207,054	230,471	\$ 1,865,535
FISCAL YEAR END 01	176,423	106,849	115,374	187,623	112,285	118,191	149,435	205,845	114,341	168,606	266,123	178,402	\$ 1,899,497
FISCAL YEAR END 02	154,954	96,092	103,198	147,914	107,817	105,176	133,460	164,953	103,775	134,936	201,832	120,491	\$ 1,574,598
FISCAL YEAR END 03	143,628	98,088	99,161	143,680	100,292	94,738	143,841	153,261	107,815	126,180	194,965	124,089	\$ 1,529,739
FISCAL YEAR END 04	128,117	84,165	84,530	121,059	80,997	104,907	131,515	144,333	95,055	124,216	192,349	105,565	\$ 1,396,808
FISCAL YEAR END 05	140,044	93,257	107,165	150,994	104,942	101,635	142,154	173,082	112,884	164,299	238,832	148,283	\$ 1,677,570
FISCAL YEAR END 06	165,734	103,321	109,125	174,784	114,522	103,817	156,632	193,074	109,287	175,371	260,873	186,412	\$ 1,852,951
FISCAL YEAR END 07	176,850	109,763	116,142	198,653	120,131	117,808	157,956	219,073	116,086	197,712	307,022	195,829	\$ 2,033,024
FISCAL YEAR END 08	193,902	116,389	119,389	203,402	130,737	119,141	175,788	259,766	138,686	200,174	357,301	190,997	\$ 2,205,672
FISCAL YEAR END 09	211,437	123,287	118,531	210,817	131,666	102,557	173,184	217,752	118,014	182,193	285,759	152,580	\$ 2,027,777
FISCAL YEAR END 10	166,126	113,085	107,977	166,389	125,364	98,544	173,219	183,583	113,595	177,219	231,868	123,635	\$ 1,780,605
FISCAL YEAR END 11	173,757	113,916	116,824	169,791	127,783	141,320	161,116	199,103	99,305	170,837	218,268	131,178	\$ 1,823,197
FISCAL YEAR END 12	169,933	116,909	112,529	178,730	113,826	107,172	159,229	183,582	122,478	190,170	276,121	145,172	\$ 1,875,850
FISCAL YEAR END 13	186,422	116,982	116,036	182,708	138,055	113,932	176,607	208,476	116,900	202,988	374,941	127,383	\$ 2,061,429
FISCAL YEAR END 14	195,094	121,212	118,252	206,309	136,595	109,028	201,902	214,270	122,382	214,011	332,139	123,712	\$ 2,094,906
FISCAL YEAR END 15	204,748	119,441	116,801	208,407	140,507	105,652	179,010	267,083	116,514	238,100	393,915	163,586	\$ 2,253,763
FISCAL YEAR END 16	230,811	133,944	127,574	224,216	147,839	115,620	216,936	237,396	137,436	212,658	299,738	143,275	\$ 2,227,442
FISCAL YEAR END 17	204,478	119,076	130,066	192,202	129,002	116,873	188,957	218,541	114,386	220,590	294,530	152,321	\$ 2,081,021
FISCAL YEAR END 18	201,502	96,297	113,585										\$ 411,384
EXCISE/TELECOMMUNICATIONS TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 03	--	--	--	--	--	--	--	--	--	27,230	85,366	100,554	\$ 213,150
FISCAL YEAR END 04	52,538	86,018	68,001	58,685	93,414	54,089	75,172	78,557	65,156	73,143	72,031	71,996	\$ 848,800
FISCAL YEAR END 05	74,437	71,427	80,385	62,999	85,593	68,885	78,916	60,819	84,630	74,652	78,068	72,227	\$ 893,039
FISCAL YEAR END 06	84,006	74,329	74,392	82,452	71,419	69,077	84,667	74,047	71,472	64,837	81,887	74,142	\$ 906,726
FISCAL YEAR END 07	66,003	74,803	70,437	78,211	68,558	73,303	58,917	68,802	70,597	80,190	63,953	73,846	\$ 847,620
FISCAL YEAR END 08	79,125	75,953	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	\$ 891,886
FISCAL YEAR END 09	68,559	76,467	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	\$ 859,209
FISCAL YEAR END 10	78,288	61,642	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	\$ 805,481
FISCAL YEAR END 11	65,292	65,519	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	\$ 759,091
FISCAL YEAR END 12	70,661	63,675	62,309	60,449	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	\$ 1,058,063
FISCAL YEAR END 13	53,784	57,228	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	\$ 644,419
FISCAL YEAR END 14	51,894	50,632	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	\$ 591,051
FISCAL YEAR END 15	46,492	38,670	38,837	39,819	40,468	38,223	38,653	41,295	46,324	42,233	41,214	45,619	\$ 497,846
FISCAL YEAR END 16	39,349	40,533	40,412	42,706	40,337	40,267	39,926	37,614	48,757	37,960	37,065	39,751	\$ 484,675
FISCAL YEAR END 17	35,773	39,942	37,936	37,722	39,509	40,600	37,430	38,104	39,376	37,383	37,557	37,325	\$ 458,657
FISCAL YEAR END 18	34,560	37,529	35,606										\$ 107,695

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

**VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY**

(2009, 2010), 2011, 2012, 2013, 2014, 2015, 2016, 2017 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
1st QUARTER	2011	115 Cook	74,957.17	-	8,603.28	4,295.31	-	-	-	20,057.25	16,545.24	20,400.65	222.17	70,123.90
		64 Will	1,037.36	-	4.50	-	-	66.52	-	-	149.04	27.33	6.44	253.83
		TOTAL:	75,994.53	-	8,607.78	-	-	-	-	-	16,694.28	20,427.98	228.61	70,377.73
2nd QUARTER	2012	110 Cook	81,847.98	-	10,315.79	5,453.42	-	-	-	20,624.92	36,085.57	3,353.50	272.39	76,105.59
		24 Will	603.81	-	-	-	-	-	-	68.77	208.70	46.31	-	323.78
		TOTAL:	82,451.79	-	-	-	-	-	-	20,693.69	36,294.27	3,399.81	-	76,429.37
3rd QUARTER	2013	119 Cook	102,397.64	-	9,474.00	5,156.37	85.27	-	-	20,395.15	57,355.49	3,588.66	343.69	96,398.63
		26 Will	1,456.79	-	-	-	-	-	-	1,061.48	137.76	54.46	-	1,253.70
		TOTAL:	103,854.43	-	-	-	-	-	-	21,456.63	57,493.25	3,643.12	-	97,652.33
4th QUARTER	2014	119 Cook	71,685.50	-	12,057.11	5,293.17	159.10	-	-	11,369.61	35,297.12	3,207.38	237.12	67,620.61
		27 Will	872.05	-	-	-	-	-	-	311.37	129.32	50.37	-	491.06
		TOTAL:	72,557.55	-	-	-	-	-	-	11,680.98	35,426.44	3,257.75	-	68,111.67
1st QUARTER	2015	132 Cook	66,151.41	-	11,278.07	-	348.19	-	-	9,981.40	31,905.14	3,791.46	274.41	57,578.67
		24 Will	817.67	-	-	-	-	-	-	63.72	260.92	275.42	-	600.06
		TOTAL:	66,969.08	-	-	-	-	-	-	10,045.12	32,166.06	4,066.88	-	58,178.73
2nd QUARTER	2016	156 Cook	73,822.59	-	11,511.06	6,678.39	172.34	-	-	12,754.41	34,253.11	3,861.05	297.71	69,528.07
		29 Will	1,905.54	-	-	-	-	-	-	-	109.30	334.48	-	443.78
		TOTAL:	75,728.13	-	-	-	-	-	-	12,754.41	34,362.41	4,195.53	297.71	69,971.85
3rd QUARTER	2017	161 Cook	69,003.66	-	14,253.03	7,119.98	171.67	-	-	9,610.14	32,107.95	3,030.56	456.82	66,750.15
		30 Will	1,343.86	-	-	-	-	-	-	628.30	12.36	144.52	-	785.18
		TOTAL:	70,347.52	-	-	-	-	-	-	10,238.44	32,120.31	3,175.08	456.82	67,535.33
		Difference from prior year	8,759.05	-	-	-	-	-	-	2,709.29	2,196.35	128.65	297.71	11,793.12
2nd QUARTER	2011	98 Cook	81,131.96	-	9,385.30	-	227.70	-	-	21,943.00	23,850.26	14,573.43	281.41	70,261.10
		21 Will	614.94	-	-	-	-	-	-	-	222.37	55.57	-	277.94
		TOTAL:	81,746.90	-	-	-	-	-	-	-	24,072.63	14,629.00	-	70,539.04
3rd QUARTER	2012	99 Cook	82,171.97	-	10,404.41	-	95.64	-	-	21,941.94	35,132.89	3,004.61	304.62	70,884.11
		26 Will	692.31	-	-	-	-	-	-	165.28	206.57	51.66	-	423.51
		TOTAL:	82,864.28	-	-	-	-	-	-	22,107.22	35,339.46	3,056.27	-	71,307.62
4th QUARTER	2013	111 Cook	71,530.89	-	12,077.76	6,074.62	120.07	-	-	9,761.05	34,515.78	3,309.89	218.92	66,085.09
		23 Will	358.05	-	-	-	-	-	-	31.25	71.96	45.55	-	148.76
		TOTAL:	71,888.94	-	-	-	-	-	-	9,792.30	34,587.74	3,355.44	-	66,233.85
1st QUARTER	2014	121 Cook	74,450.50	-	14,609.57	5,862.06	244.59	(0.01)	1,121.46	10,330.85	35,186.55	3,269.70	-	70,624.77
		23 Will	729.13	-	-	-	-	-	-	-	358.44	50.57	-	409.01
		TOTAL:	75,179.63	-	-	-	-	-	-	10,330.85	35,544.99	3,320.27	-	71,033.78
2nd QUARTER	2015	120 Cook	79,080.49	-	14,374.83	8,392.81	-	-	-	9,558.97	37,702.30	4,132.80	240.15	74,401.86
		29 Will	1,265.47	-	-	-	-	-	-	400.28	236.21	441.35	-	1,077.84
		TOTAL:	80,345.96	-	-	-	-	-	-	37,938.51	4,574.15	240.15	-	75,479.70
3rd QUARTER	2016	Cook	72,223.06	-	13,873.10	7,158.17	227.51	-	-	10,714.96	32,481.94	3,570.30	131.71	68,157.69
		Will	969.62	-	-	-	-	-	-	548.57	7.63	268.00	-	824.20
		TOTAL:	73,192.68	-	-	-	-	-	-	11,263.53	32,489.57	3,838.30	-	68,981.89
4th QUARTER	2017	147 Cook	75,224.67	-	15,185.95	5,606.28	176.82	-	-	12,634.88	34,319.26	1,820.65	796.10	70,539.94
		31 Will	369.94	-	-	-	-	-	-	110.71	87.22	156.24	-	354.17
		TOTAL:	75,594.61	-	-	-	-	-	-	12,745.59	34,406.48	1,976.89	796.10	70,894.11
		Difference from prior year	(7,153.28)	-	-	-	-	-	-	11,263.53	(5,448.94)	(735.85)	(240.15)	(6,497.81)

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**VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY**

(2009, 2010), 2011, 2012, 2013, 2014, 2015, 2016, 2017 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
3rd	2011	103 Cook	79,795.22	-	11,924.05	-	129.24	-	-	19,315.84	34,350.75	3,766.22	284.17	69,770.27
		24 Will	621.41	-	-	-	-	-	-	-	184.75	19.22	-	203.97
		TOTAL:	80,416.63	-	-	-	-	-	-	-	34,535.50	3,785.44	284.17	69,974.24
Q U A R	2012	105 Cook	82,321.57	-	10,561.25	-	39.95	-	1,663.35	23,273.39	33,378.01	3,060.03	173.84	72,149.82
		25 Will	548.50	-	-	-	-	-	-	131.96	128.38	41.85	-	302.19
		TOTAL:	82,870.07	-	-	-	-	-	-	23,405.35	33,506.39	3,101.88	173.84	72,452.01
T E L E N	2013	112 Cook	80,116.87	-	23,395.45	5,561.13	191.24	-	-	9,293.52	31,816.12	3,568.40	352.86	74,178.72
		27 Will	1,044.85	-	-	-	-	-	-	591.14	169.54	84.49	-	845.17
		TOTAL:	74,969.10	-	-	-	-	-	-	10,804.00	33,871.65	3,515.52	307.52	68,766.77
D A	2015	138 Cook	75,569.54	-	16,192.33	6,541.56	226.50	-	1,635.70	9,880.83	32,946.78	4,332.17	299.98	72,055.85
		26 Will	774.57	-	-	-	-	-	-	73.16	202.88	317.03	-	593.07
		TOTAL:	76,344.11	-	-	-	-	-	-	9,953.99	33,149.66	4,649.20	-	72,648.92
2016	138 Cook	69,678.16	-	12,783.55	7,525.08	301.15	-	-	-	11,263.35	29,747.95	3,738.70	240.56	65,600.34
	30 Will	1,280.55	-	-	-	-	-	-	-	807.14	82.36	275.13	-	1,164.63
	TOTAL:	70,958.71	-	-	-	-	-	-	-	12,070.49	29,830.31	4,013.83	-	66,764.97
2017	Cook	-	-	-	-	-	-	-	-	-	-	-	-	-
	Will	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year			(5,385.40)	-	-	-	-	-	-	2,116.50	(3,319.35)	(635.37)	-	(5,883.95)
4th	2011	133 Cook	86,798.04	-	11,633.34	7,250.41	364.16	-	-	17,989.18	38,192.63	3,656.65	1,220.71	80,307.08
		28 Will	531.47	-	-	-	-	-	-	-	121.08	45.71	9.52	176.31
		TOTAL:	87,329.51	-	-	-	-	-	-	-	38,313.71	3,702.36	1,230.23	80,483.39
Q U A R	2012	135 Cook	81,309.35	-	9,663.72	5,213.96	202.17	-	-	20,970.57	35,059.11	3,583.80	399.85	75,093.18
		30 Will	830.63	-	-	-	-	-	-	393.35	143.69	72.41	-	609.45
		TOTAL:	82,139.98	-	-	-	-	-	-	21,363.92	35,202.80	3,656.21	399.85	75,702.63
T E L E N	2013	133 Cook	71,743.26	-	10,965.65	5,636.16	347.56	-	-	10,114.11	35,826.58	3,568.19	393.92	66,852.17
		27 Will	465.59	-	-	-	-	-	-	6.72	160.94	65.31	-	232.97
		TOTAL:	72,208.85	-	-	-	-	-	-	10,120.83	35,987.52	3,633.50	393.92	67,085.14
C A L E N	2014	145 Cook	77,089.70	-	15,123.59	5,479.25	-	-	1,804.76	9,031.11	37,046.56	4,283.55	338.95	73,107.77
		38 Will	1,138.55	-	-	-	-	-	-	424.03	241.19	237.78	-	903.00
		TOTAL:	78,228.25	-	-	-	-	-	-	9,455.14	37,287.75	4,521.33	338.95	74,010.77
D A R	2015	132 Cook	72,710.80	-	13,103.17	6,130.14	334.81	-	-	9,959.33	33,678.18	4,382.77	286.83	67,875.23
		24 Will	1,644.38	-	-	-	-	-	-	881.43	175.39	396.99	-	1,453.81
		TOTAL:	74,355.18	-	-	-	-	-	-	10,840.76	33,853.57	4,779.76	286.83	69,329.04
2016	151 Cook	74,969.21	-	14,254.90	6,958.62	180.59	-	-	-	8,488.42	36,827.48	4,295.22	436.84	71,442.07
	32 Will	1,147.57	-	-	-	-	-	-	-	611.32	76.04	351.36	-	1,038.72
	TOTAL:	76,116.78	-	-	-	-	-	-	-	9,099.74	36,903.52	4,646.58	-	72,480.79
2017	Cook	-	-	-	-	-	-	-	-	-	-	-	-	-
	Will	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year			1,761.60	-	-	-	-	-	-	(1,741.02)	3,049.95	(133.18)	(286.83)	3,151.75

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**VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY**

(2009, 2010), 2011, 2012, 2013, 2014, 2015, 2016, 2017 (to quarter received)

# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
2011	176	Cook 322,682.39	-	41,545.97	20,868.52	777.95	-	5,181.57	79,305.27	112,938.88	42,396.95	2,008.46	305,023.57
	71	Will 2,805.18	-	-	-	-	145.58	-	-	677.24	147.83	33.97	1,004.62
	TOTAL:	325,487.57	-	-	-	-	-	-	-	113,616.12	42,544.78	2,042.43	306,028.19
2012	185	Cook 327,650.87	-	40,945.17	22,142.62	388.90	-	5,570.63	86,810.82	139,655.58	13,001.94	1,150.70	309,666.36
	46	Will 2,675.25	-	4.68	-	-	-	-	759.36	687.34	212.23	6.87	1,670.48
	TOTAL:	330,326.12	-	40,949.85	-	-	-	-	87,570.18	140,342.92	13,214.17	1,157.57	311,336.84
2013	196	Cook 325,788.66	-	55,912.86	22,428.28	744.14	-	5,357.16	49,563.83	159,513.97	14,035.14	1,309.39	308,864.77
	43	Will 3,325.28	-	-	-	-	-	-	1,690.59	540.20	249.81	-	2,480.60
	TOTAL:	329,113.94	-	-	-	-	-	-	51,254.42	160,054.17	14,284.95	-	311,345.37
2014	201	Cook 296,546.20	-	57,453.44	21,110.37	705.69	-	5,928.33	40,456.15	141,073.41	14,216.68	1,094.18	282,038.25
	45	Will 4,388.33	-	-	-	-	-	-	-	1,057.42	398.49	-	1,455.91
	TOTAL:	300,934.53	-	-	-	-	-	-	40,456.15	142,130.83	14,615.17	-	283,494.16
2015	245	Cook 293,512.24	-	54,948.40	25,325.19	1,097.59	-	4,349.60	39,380.53	136,232.40	16,639.20	1,101.37	279,074.28
	48	Will 4,502.09	-	-	-	-	-	-	1,418.59	875.40	1,427.79	-	3,721.78
	TOTAL:	298,014.33	-	-	-	-	-	-	40,799.12	137,107.80	18,066.99	-	282,796.06
2016	267	Cook 290,159.02	12,685.54	52,462.61	28,320.26	881.59	-	2,673.07	43,221.14	133,310.48	15,465.27	-	289,019.96
		Will 5,303.28	-	-	-	-	-	-	275.33	1,228.97	1,228.97	-	1,504.30
	TOTAL:	295,462.30	-	-	-	-	-	-	43,221.14	133,585.81	16,694.24	-	290,524.26
2017		Cook -	-	-	-	-	-	-	-	-	-	-	-
		Will -	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year		(2,552.03)	-	-	-	-	-	-	41,802.55	132,710.41	15,266.45	-	286,802.48
2011	186	Cook 311,123.21	-	40,450.39	20,511.99	581.99	-	3,710.19	79,762.83	73,322.13	74,712.72	1,098.93	294,151.17
	66	Will 3,178.46	-	-	-	-	173.35	-	-	656.33	125.84	39.42	994.94
	TOTAL:	314,301.67	-	-	-	-	-	-	-	73,978.46	74,838.56	1,138.35	295,146.11
2012	193	Cook 330,613.21	-	44,277.59	23,146.90	640.18	-	-	79,871.88	143,780.32	13,780.98	2,081.89	307,579.74
	48	Will 2,449.00	-	-	-	-	159.83	-	-	721.10	162.90	24.60	1,068.43
	TOTAL:	333,062.21	-	-	-	-	-	-	79,871.88	144,501.42	13,943.88	2,106.49	308,648.17
2013	192	Cook 337,559.45	-	41,776.73	22,083.65	447.46	-	5,926.27	74,400.16	160,308.39	13,542.38	1,136.30	319,621.34
	43	Will 3,193.97	-	-	-	-	-	-	1,618.04	481.79	214.27	-	2,314.10
	TOTAL:	340,753.42	-	-	-	-	-	-	76,018.20	160,790.18	13,756.65	1,136.30	321,935.44
2014	203	Cook 297,996.13	-	61,027.78	22,352.52	942.49	-	4,531.22	41,108.09	138,126.37	13,613.67	1,194.49	282,896.63
	48	Will 3,111.62	-	-	-	-	-	-	-	818.24	251.04	-	1,069.28
	TOTAL:	301,107.75	-	-	-	-	-	-	41,108.09	138,944.61	13,864.71	1,194.49	283,965.91
2015		Cook 295,642.10	-	56,439.66	18,347.95	477.21	-	1,804.76	38,296.06	140,197.18	15,663.86	1,161.03	272,387.71
		Will 4,870.29	-	-	-	-	-	-	1,967.45	1,066.79	4,530.06	274.41	7,838.71
	TOTAL:	300,512.39	-	-	-	-	-	-	40,263.51	141,263.97	20,193.92	1,435.44	280,226.42
2016		Cook 294,325.99	-	54,679.66	26,508.26	961.16	-	1,635.70	43,309.53	133,360.01	16,146.29	1,016.23	277,616.84
		Will 5,294.11	-	-	-	-	-	-	1,503.16	495.20	4,843.07	297.71	7,139.14
	TOTAL:	299,620.10	-	-	-	-	-	-	44,812.69	133,855.21	20,989.36	1,313.94	284,755.98
2017		Cook -	-	-	-	-	-	-	-	-	-	-	-
		Will -	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year		(892.29)	-	-	-	-	-	-	4,549.18	(7,408.76)	795.44	(121.50)	4,529.56

2-12

Top Filer Report



#BWNKMGV
#CNXX XXX2 9543 8883#
VILLAGE OF PARK FOREST
ATTN: MARK PRIES, DEPUTY VILLAGE MANGER
350 VICTORY DR
PARK FOREST IL 60466-2003

October 5, 2017



Letter ID: CNXXXXX295438883

Account ID: 05724-73792

Dear Local Official:

In response to your request dated September 21, 2017, we are listing the top 10 sales tax contributors for the Village of Park Forest. The businesses are listed in Illinois Account ID number order.

Account ID	Business Name
0586-2061	WALGREENS
2264-5438	UHAUL
2889-3751	FAMILY DOLLAR INC
3381-7006	HIGHLAND PARK CVS LLC
3635-7766	MAHARISHI PETROLEUM INC
3664-5036	DOLLAR GENERAL STORE
4098-5806	ABRA AUTO BODY & GLASS LP
4128-2876	COUNTRY SQUIRE FOODS
4135-3005	TACO BELL
5519-2718	7-ELEVEN STORE 23364B

This determination was based on the 1.00% local governments share of sales tax collected for the benefit of the Village of Park Forest in the months of September 2016 through August 2017. The businesses remitted a total of \$223,102.75 which was disbursed to the Village of Park Forest during the months of November 2016 through October 2017.

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

Sincerely,

Jon Humke
Revenue Tax Specialist

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

(217) 782-0976
(217) 524-0526 fax

Village of Park Forest
Municipal Utility Tax FY18
Received at State
GL Acct 010000-400400

COM ED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
2008	47,776	46,681	50,582	37,169	32,466	38,547	48,345	44,790	36,144	31,585	30,361	32,613	\$ 477,059
2009	42,212	51,472	41,955	30,158	28,698	37,061	46,868	42,909	34,343	32,800	28,896	29,029	\$ 446,401
2010	41,410	34,897	39,087	30,773	30,571	33,751	45,551	38,352	34,819	30,205	27,818	35,930	\$ 423,164
2011	46,906	55,324	51,110	29,832	24,308	38,049	44,570	38,385	35,465	31,635	28,944	35,518	\$ 460,046
2012	41,652	57,387	42,550	28,971	28,385	33,060	41,823	35,938	33,883	29,844	27,160	33,696	\$ 434,349
2013	55,442	56,623	42,292	28,096	29,431	34,086	40,141	38,088	35,958	34,604	28,350	32,200	\$ 455,311
2014	41,200	43,086	42,828	34,472	29,234	35,843	43,609	42,984	37,770	32,682	28,691	33,258	\$ 445,657
2015	42,073	35,900	42,495	26,788	29,272	35,756	42,069	40,478	37,223	30,077	27,611	31,779	\$ 421,521
2016	35,743	44,212	41,960	33,071	26,788	33,351	38,810	35,938	35,213	29,239	28,403	33,791	\$ 416,519
2017	42,447	51,250	47,128	37,993	26,148	32,379	41,856	37,730	31,862	31,371	27,188	30,987	\$ 438,339
2018	41,468	45,139											\$ 86,607
NI COR													
2008	13,160	11,247	8,677	13,254	16,236	32,334	52,274	64,884	74,674	67,380	40,867	26,769	\$ 421,756
2009	18,422	14,570	13,384	10,931	17,726	37,544	56,888	59,357	47,606	33,389	20,530	11,783	\$ 342,130
2010	10,163	10,089	9,474	11,144	12,998	23,137	45,934	58,454	51,140	34,494	20,558	13,131	\$ 300,716
2011	10,972	10,935	9,732	10,395	14,128	26,086	42,866	49,514	44,373	33,744	24,164	16,484	\$ 293,393
2012	10,920	9,425	9,414	11,058	15,636	24,037	33,663	37,464	28,727	18,995	12,959	9,749	\$ 222,047
2013	8,427	8,274	8,488	11,103	16,619	22,613	31,370	37,982	38,389	33,547	23,999	15,738	\$ 256,549
2014	10,713	8,679	8,177	8,601	20,957	27,833	41,359	52,086	58,469	50,335	31,649	18,329	\$ 337,187
2015	26,888	14,939	9,949	12,217	23,255	37,214	48,352	39,487	37,145	21,208	15,753	9,234	\$ 295,641
2016	7,468	8,157	9,106	11,228	14,551	19,871	30,165	30,397	22,812	19,920	13,646	8,934	\$ 196,255
2017	7,016	6,343	8,392	9,409	14,928	31,962	42,094	35,400	29,863	21,895	16,828	10,592	\$ 234,722
2018	9,087	8,094											\$ 17,181
TELECOMM													
2008	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	68,559	76,467	\$ 881,833
2009	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	78,288	61,642	\$ 854,112
2010	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	65,292	65,519	\$ 796,363
2011	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	70,661	63,675	\$ 762,617
2012	62,309	60,448	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	53,784	57,228	\$ 1,034,739
2013	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	51,894	50,632	\$ 635,934
2014	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	46,492	(2,359)	\$ 532,659
2015	79,866	39,819	40,468	38,224	38,653	41,295	46,324	42,233	41,214	45,619	39,349	40,533	\$ 533,597
2016	40,412	42,706	40,337	40,267	39,926	37,614	48,757	37,960	37,065	39,751	35,773	39,942	\$ 480,510
2017	37,936	37,722	39,509	40,600	37,430	38,104	39,376	37,383	37,557	37,325	34,560	37,529	\$ 455,031
2018	35,606												\$ 35,606
MUNICIPAL TAX TOTAL													
2008	128,352	132,066	115,261	131,300	106,732	144,272	207,589	174,602	188,763	176,075	139,787	135,849	\$ 1,780,648
2009	133,363	140,239	126,814	112,635	112,115	153,733	171,295	179,607	152,561	130,113	127,714	102,454	\$ 1,642,643
2010	115,810	120,516	116,327	99,831	107,809	108,658	163,939	177,710	147,758	133,637	113,668	114,580	\$ 1,520,243
2011	121,941	131,682	110,541	107,159	107,170	126,239	135,360	168,876	140,902	126,740	123,769	115,677	\$ 1,516,056
2012	114,881	127,260	113,721	100,304	101,564	118,968	127,012	130,186	117,826	444,837	93,903	100,673	\$ 1,691,135
2013	119,469	118,990	107,386	91,202	100,275	108,878	124,832	128,152	124,727	121,070	104,243	98,570	\$ 1,347,794
2014	100,432	102,822	100,283	91,178	101,991	112,007	133,325	144,063	141,769	131,573	106,832	49,228	\$ 1,315,503
2015	148,827	90,658	92,912	77,229	91,180	114,265	136,745	122,198	115,582	96,904	82,713	81,546	\$ 1,250,759
2016	83,623	95,075	91,403	84,566	81,265	90,836	117,732	104,295	95,090	88,910	77,822	82,667	\$ 1,093,284
2017	87,399	95,315	95,029	88,002	78,506	102,445	123,326	110,513	99,282	90,591	78,576	79,108	\$ 1,128,092
2018	86,161	53,233	-	-	-	-	-	-	-	-	-	-	\$ 139,394
(*) In 2014, Telecom Tax Receipts will be reduced \$41029 for a payable due to the State for Telecom Tax; this is reversed in 2015													
VIDEO GAMING TAX													
2013	-	-	-	-	-	-	-	-	413	466	540	468	\$ 1,887
2014	641	674	778	853	771	1,319	994	1,198	1,186	1,432	1,112	2,772	\$ 13,730
2015	1,261	1,520	1,276	1,060	1,581	1,650	2,061	1,718	1,561	2,094	1,973	2,120	\$ 19,875
2016	2,188	2,182	1,966	1,983	1,933	1,950	2,368	1,819	1,952	2,932	2,361	2,386	\$ 26,020
2017	2,175	2,054	2,007	1,858	1,851	1,974	1,603	1,587	1,620	1,766	2,209	1,945	\$ 22,649
2018	2,255	1,997											\$ 4,252

VILLAGE OF PARK FOREST
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN YEARS
JUNE 30, 2017

Tax Levy Year	Taxes Levied for the Fiscal Year*	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collected to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2004	9,267,508	3,339,232	36.03%	5,490,584	8,829,816	95.28%
2005	10,194,911	4,274,410	41.93%	5,344,518	9,618,929	94.35%
2006	10,736,969	4,584,244	42.70%	5,790,549	10,374,792	96.63%
2007	11,511,844	4,885,132	42.44%	6,011,124	10,896,256	94.65%
2008	12,288,123	5,038,413	41.00%	6,472,730	11,511,144	93.68%
2009	13,153,576	5,702,248	43.35%	6,651,551	12,353,799	93.92%
2010	13,937,332	6,391,471	45.86%	6,739,929	13,131,399	94.22%
2011	14,665,283	6,542,547	44.61%	7,290,714	13,833,261	94.33%
2012	15,503,910	6,903,387	44.53%	7,390,683	14,294,070	92.20%
2013	16,170,565	6,554,091	40.53%	8,102,619	14,656,710	90.64%
2014	16,741,499	6,990,647	41.76%	8,266,329	15,256,976	91.13%
2015	17,592,496	7,288,980	41.43%	8,738,366	16,027,346	91.10%
2016	18,321,725	7,360,184	40.17%	-	7,360,184	40.17%

Source: Cook and Will Counties Clerks' and Assessors' Offices

*Note: This schedule includes the Total Tax Levy Extension -- Village and Library. Taxes levied represent the prior calendar year's tax levy. (i.e. data presented for the Fiscal Year ended June 30, 2017 is based on the 2016 tax levy.)

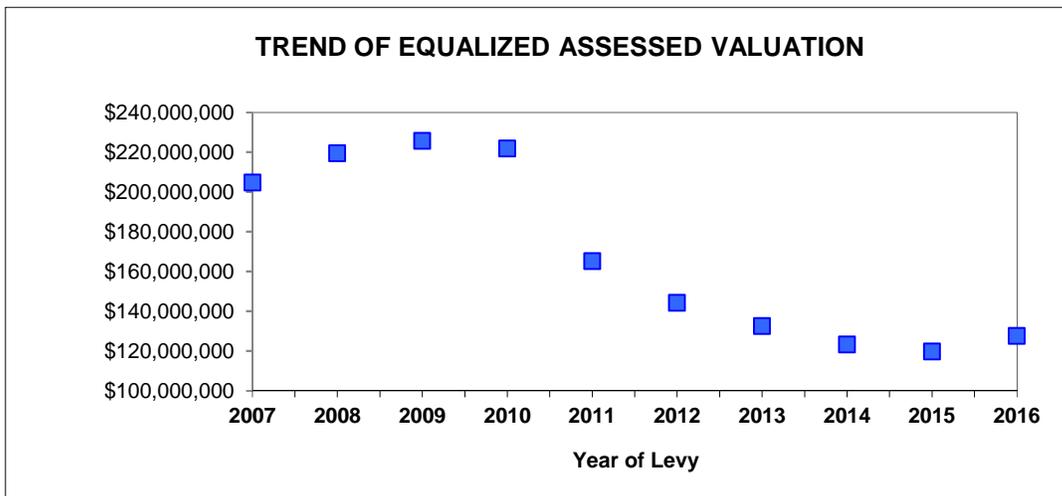
Tax Incremental Financing District DownTown Historic Equalized Assessed Value

A summary of the history of the TIF value is as follows:

	<u>1997 EAV</u>	<u>1998 EAV</u>	<u>1999 EAV</u>	<u>2000 EAV</u>	<u>2001 EAV</u>	<u>2002 EAV</u>	<u>2003 EAV</u>	<u>2004 EAV</u>	<u>2005 EAV</u>	<u>2006 EAV</u>
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								
	\$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
	<u>2007 EAV</u>	<u>2008 EAV</u>	<u>2009 EAV</u>	<u>2010 EAV</u>	<u>2011 EAV</u>	<u>2012 EAV</u>	<u>2013 EAV</u>	<u>2014 EAV</u>	<u>2015 EAV</u>	<u>2016 EAV</u>
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	\$ 1,572,457
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	\$ 1,832,849
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	\$ 970,608
First Midwest Bank (formerly Bank Calumet)	571,001	598,040	445,157	435,897	403,443	381,034	361,545	341,374	334,259	\$ 351,132
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	\$ 1,014,004
Dollar General								744,307	291,411	\$ 306,121
Unidentified	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399	(404,046)	(163,076)	(522,069)	\$ (310,784)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	229,789	218,037	477,811	\$ 494,470
	\$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	\$ 6,230,857

**VILLAGE OF PARK FOREST
EQUALIZED ASSESSED VALUE
10-YEAR INFORMATION**

<u>Levy Year</u>	<u>Equalized Assessed Value</u>	<u>Percentage Increase(Decrease)</u>	<u>Estimated Actual Value</u>	<u>Ratio of Equalized Assessed Value to Estimated Actual Value</u>
2007	204,687,009	7.58%	614,061,027	33.33%
2008	219,491,270	7.23%	658,473,810	33.33%
2009	225,587,683	2.78%	676,763,049	33.33%
2010	221,881,935	-1.64%	665,645,805	33.33%
2011	165,169,446	-25.56%	495,508,338	33.33%
2012	144,211,783	-12.69%	432,635,349	33.33%
2013	132,579,603	-8.07%	397,738,809	33.33%
2014	123,229,196	-7.05%	369,687,588	33.33%
2015	119,712,678	-2.85%	359,138,034	33.33%
2016	127,619,822	6.61%	382,859,466	33.33%



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

1990	\$63,980
1991	\$65,480
1992	\$68,310
1993	\$71,750
1994	\$75,270
1995	\$77,480
1996	\$76,420
1997	\$83,450
1998	\$83,890
1999	\$84,290
2000	\$88,510
2001	\$91,880
2002	\$92,853
2003	\$94,114
2004	\$102,138
2005	\$112,605
2006	\$120,740
2007	\$122,650
2008	\$100,070
2009	\$65,900**
2010	\$54,100**
2011	\$46,130**
2012	\$39,720**
2013	\$41,600**
2014	\$39,910**
2015	\$47,610**
2016	\$48,020**
2017	\$52,160***

* Figures from Real Estate Transfer Tax Records.

** Valuation skewed due to “mortgage industry/Short Sales”

*** 2017 through September 2017

**Village of Park Forest
Health Department Cost Analysis
For Fiscal Years '09 to '17**

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
<u>Revenue</u>									
Budget	424,000	433,200	402,500	402,100	384,400	307,175	323,513	341,350	332,150
Actual									
Public Health	66,266	88,321	111,768	92,807	81,086	68,292	100,658	78,193	75,054
Home Health	313,320	337,076	287,557	247,595	192,593	217,739	308,056	250,599	243,251
Grant	-	-	-	-	-	-	-	-	-
Other (Adj.)									
Total Actual Revenue	379,586	425,397	399,324	340,402	273,679	286,031	408,714	328,792	318,305
<u>Expenses</u>									
Budget	827,415	846,455	829,450	894,942	910,288	933,782	997,901	1,020,000	1,024,508
Total Actual Expense	753,528	793,855	770,802	804,790	843,171	903,634	933,122	932,108	863,456
<u>Village Support</u>									
Budget	403,415	413,255	426,950	492,842	525,888	626,607	674,388	678,650	692,358
Total Actual Village Support	373,942	368,458	371,478	464,388	569,492	617,603	524,408	603,316	545,150

2-20

MEMORANDUM

DATE: October 9, 2017

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mark A. Pries, Deputy Village Manager/Finance Director

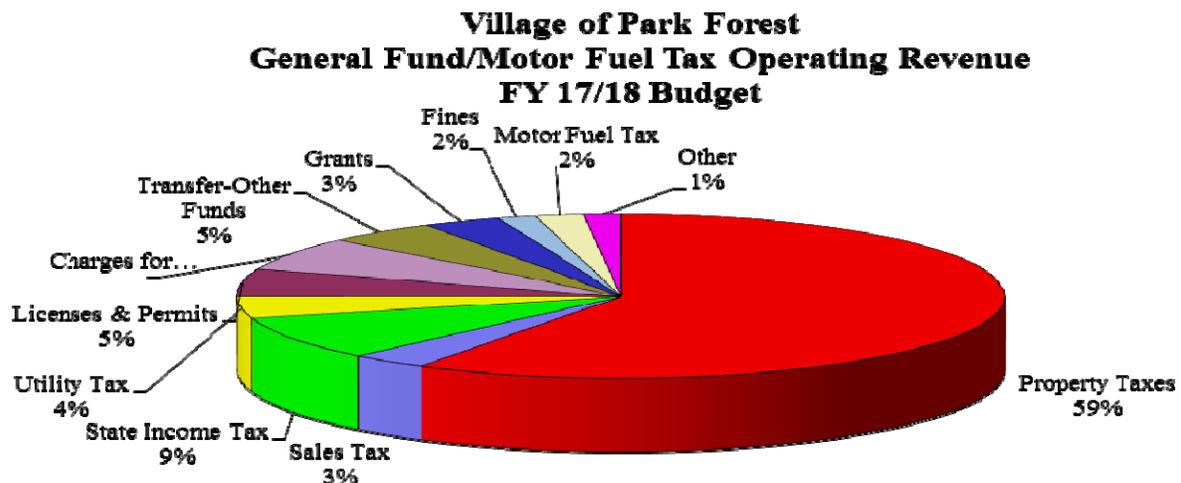
RE: Tax Levy Projections

First reading of the 2017 Tax Levy is scheduled for November 27. A public hearing is required for the first Board meeting in December with the final levy adopted at the regular meeting on December 11. The Board has historically chosen to begin discussion of the tax levy at this time as part of strategic planning in order to have a full picture of the financial position of the Village.

The 2018/2019 Budget will be funded by the 2017 levy. The tax levy consists of six separate categories. Each category is evaluated separately to determine levy needs. The categories are as follows:

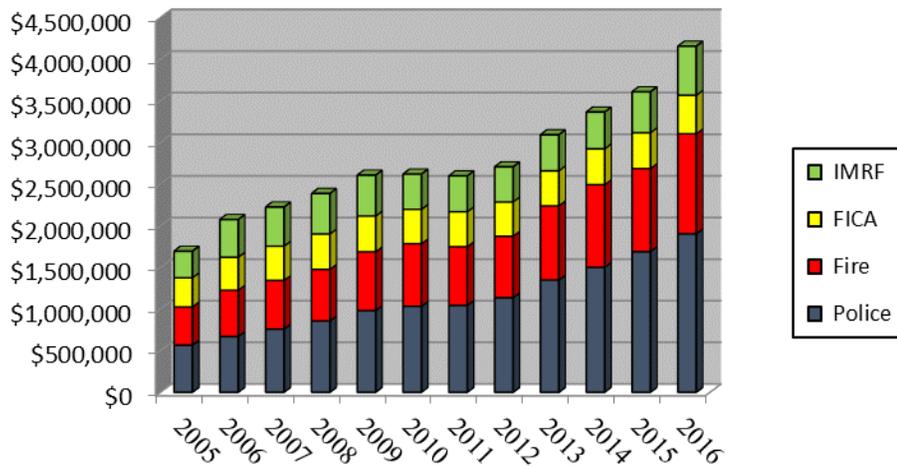
GENERAL CORPORATE

The property tax levy for general corporate purposes funds the general operations of the Village – Police, Fire, Administration, Public Works, Recreation and Parks, Health, Community Development and Economic Development – which are not funded by other sources. As can be seen in the pie chart below, the 2016 levy supported 59% of the total operating budget.



In recent years, a higher share of the levy funds Police and Fire pensions, with IMRF and Social Security receiving property tax revenue, as well.

Property Tax Levy History - Pensions



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

As was indicated in the memos in the agenda package entitled “Preliminary Year-end Results” for FY 16-17 and the memo on “Current Year Trends,” revenues have not always kept pace with expenditures. Expenditure increases are factored in the property tax levy needs. When developing the levy, other revenue sources are also evaluated. Use of fund balance has previously allowed the Village to maintain a 3.4% or lower property tax increase for fifteen of the last eighteen years.

The levy increases in 2004 and 2005 allowed the Village to undertake several new initiatives including:

- Participation in SouthCom
- Establishment of an Economic Development Department
- Addition of two new police officers
- Added funding for storm sewer maintenance (annual allocation \$100,000). Now shifted to roadways. (Storm sewers funded through Sewer Fund)
- Added funding for roadway maintenance (annual allocation \$300,000). In addition, shifted salaries, vehicle costs, and sidewalks to Public Works.
- Added marketing dollars – \$50,000

In evaluating levy needs, increases in operating costs are assessed. Salaries and benefits are the largest expense for the Village. In the General Fund, salaries and benefits represent \$18,470,573 or 72% of the total \$25,545,922 operating budget. Police and Fire personnel represent 66% of total salaries and benefits. For Fiscal 2018, personnel received a 2.5% salary increase, including police and fire. The dollar increase presented in the proposed levy

assumes a 2.5% annual salary increase for all Village personnel, consistent with the Fire and Police contracts, and a 2% increase in other operating expenditures. After three years of no operating expense increase for departments, a 2% increase was allowed for Fiscal 2012 through Fiscal 2017 to accommodate increasing cost of operations.

The net result of levy needs and the use of General Fund balance on the general corporate property tax base is as follows:

2017 Tax Levy

GENERAL CORPORATE

Salaries 2.5%	\$ 360,000
Health Insurance 10%	200,000
Other Expenditures 2% *	150,000
Additional Funds Needed for Operations	710,000
Utilize Portion of Fund Balance over 3.2 months reserve: **	<u>(383,000)</u>
Tax Levy Needs	\$ 327,000

* Other expenditures include capital outlays, utilities, postage, legal, etc.

** Utilizing \$383,000 of fund balance leaves a 3.2 month reserve.

BONDS & INTEREST

The Village is able to abate \$1,142,170 in TIF Debt. This is the entire debt service of the TIF Fund for FY 18-19. It is also worth noting that the bonded debt for both the Water and Aqua Center Funds fully mature in FY 17-18 so these funds have no future tax levy requirements for debt service.

The recommended bond abatement and levy are as follows:

	<u>Actual Debt</u> <u>Debt Service</u>	<u>Funded From</u> <u>Other Sources</u> <u>(Abated)</u>	<u>Bond</u> <u>Levy</u>
General Fund	\$ 254,875	\$ -	\$ 254,875
TIF	1,142,170	1,142,170	-
	\$1,397,045	\$ 1,142,170	\$ 254,875

The Village is able to abate a total of \$1,142,170 in the bond and interest levy. **Also, the proposed levy for bonds and interest of \$254,875 is \$215,404 less than last year.**

This debt service does not include the \$1,590,134 annual payment required for the three IEPA loans or upcoming debt service for the additional water main work. These payments will be covered by water and sewer rates.

IMRF

The Village pays a designated percentage of salary for retirement benefits. The Illinois Municipal Retirement Fund determines this percentage. Because of prior favorable investment results, the Village contribution decreased from a high of 8.99% of affected salaries in 1999 to 3.22% of salaries in 2003. In 2004, rates began to increase. Rates jumped from 3.22% of eligible salaries to 6.79%. This doubled costs. In 2005, rates increased to 8.06% and 9.21% in 2006. For 2007, rates began to decrease slightly to 8.79% followed by 8.54% in 2008 and 8.69% in 2009. Because of serious market losses, rates increased to 9.56% in 2010, 10.52% in 2011, 11.57% in 2012, 12.73% in 2013, 12.80% in 2014, 12.40% in 2015 and because of new mortality tables increased slightly to 12.43% in 2016. The 2017 rate is 11.68% and the 2018 rate increased ever so slightly to 11.78%. After seven years of maintaining no increases in the IMRF levy, an increase was needed in the 2015 levy. An additional increase was needed for the 2016 levy. The IMRF fund balance has now reached a positive level and due to the increase of only 0.1% in the IMRF rate for 2018, the levy for IMRF will not increase.

2016 IMRF levy	\$601,475
2017 IMRF levy	<u>601,475</u>
Increase in Levy	0

The IMRF levy has increased only twice since 2007.

FICA

The Village has maintained a positive fund balance for FICA. Again, utilizing a portion of the fund balance and realizing savings in hiring delays and position restructuring allows for a small increase in FICA.

2016 FICA levy	\$471,207
2017 FICA levy	<u>471,207</u>
Increase in Levy	0

Both IMRF and FICA fund balances were favorably impacted by hiring delays.

POLICE PENSION

The levy amount for the Police and Fire pensions are actuarially determined. (See attached correspondence.) Police and Fire pension benefit legislation adopted by the State legislature adds to municipal pension costs. Police and Fire disability pensions also add to pension costs. Recent legislation has positively impacted pension costs by increasing the amortization period from 22 to 30 years. In 2011, the Village was able to reduce the interest rate assumptions moving closer to actual returns. The 2013 levy was impacted by new mortality tables. The mortality tables were again adjusted and had a major impact on the 2015 and 2016 levy proposal. The Police Pension Fund earned 3.94% investment return for Fiscal 2017, based on a 5-year "smoothed" (averaged) calculation. Actual earnings for FY 16-17 were 6.69%.

2016 Police Pension levy	\$ 1,940,122
Actuarial Recommended Increase	<u>49,319</u>
2017 Police Pension levy	\$ 1,989,441

FIRE PENSION

The Fire pension levy is also affected by legislative changes and market factors. The Fire Pension Fund had actual returns last year of 10.22%. However, the Fund’s actuarial report must average the returns over a 5-year period, so the “smoothed” return used for FY 16-17 is 4.58%. The actuarial funding recommendation is as follows:

2016 Fire Pension levy	\$ 1,225,003
Actuarial Recommended Increase	<u>82,266</u>
2016 Fire Pension levy	\$ 1,307,269

Below is summary information for the pension funds as follows:

	<u>Police</u>	<u>Fire</u>
Actuarial Value of Assets	\$ 21,097,481	\$ 12,724,263
Levy Request	1,989,441	1,307,269
Percent Funded	44.58%	45.60%
Actuarial Rate of Return	3.94%	4.58%

The Village has historically fully funded the actuarial recommendations.

LEVY SUMMARY

	<u>Original 2016 Levy</u>	<u>Extended 2016 Levy</u>	<u>Proposed 2017 Levy</u>
General Corporate	\$ 11,266,160	\$11,473,340	\$ 11,800,340
Bonds & Interest	454,225	470,279	254,875
IMRF	590,150	601,475	601,475
FICA	462,525	471,207	471,207
Police Pension	1,904,411	1,940,122	1,989,441
Fire Pension	<u>1,201,675</u>	<u>1,225,003</u>	<u>1,307,269</u>
Village Levy	\$ 15,879,146	\$16,181,426	\$ 16,424,607

Increase over Extended Levy: 1.5%

The proposed increase of 1.5% is the second-lowest tax levy increase over the last 25 years. Presented in the levy increase is the original and extended levy. Cook County adds a loss factor to the original levy to allow for uncollected taxes. The increase represents the increase to the extended levy. This is the “Truth in Taxation” Statutory requirement.

Last year, there was a concern over a property tax freeze being implemented by the State. This issue has not happened for 2017 and feedback received from the IML’s Legislative Director indicates this issue is most likely dead.

The increases in the property tax levy over the last twenty-five years have been:

	<u>Tax Levy Increases</u>
1993	15.1%
1994	11.4%
1995	11.7%
1996	9.8%
1997	6.7%
1998	4.8%
1999	2.9%
2000*	2.9%
2001	2.9%
2002	2.9%
2003**	2.9%
2004	8.1%
2005	9.3%
2006*	2.6%
2007	3.3%
2008	3.0%
2009	6.0%
2010	3.1%
2011	3.4%
2012	2.7%
2013*	1.9%
2014	1.4%
2015	2.8%
2016*	2.9%
2017	1.5%

* Included a 0% increase in the General Corporate portion of the levy.

** An additional 3% loss factor was added to the 2003 levy.

Attached are the collection rate of taxes for the last 10 years which averaged 94% up through the 2011 levy. Since that point, collection rates have decreased to rates between 90% and 92%. The loss factor included by Cook County has helped to mitigate these downturns in collections. The Library has proposed a 0% increase over the original levy for the Library's 2017 Tax Levy.

The actual increases experienced by taxpayers are a function of assessed value and new construction. Attached to the "Current Year Trends" memorandum is a ten-year history of equalized assessed value for the Village. On the average property tax bill, the Village share of taxes range from \$1,800 to \$3,400. Therefore, a 1.5% increase in taxes will produce a \$30 to \$53 increase in a tax bill related to Village services. In general, a 1% tax levy increase equates to \$161,814 in new revenue.

October 20, 2017

Mr. Mark Pries, MBA
Deputy Village Manager/Finance Director
Village of Park Forest
350 Victory Drive
Park Forest, IL 60466

Re: Actuarial Valuation Report (including GASB Statements No. 67 and No. 68) – Village of Park Forest Police Pension Fund

Dear Mark:

We are pleased to present to the Village this report of the annual actuarial valuation of the Village of Park Forest Police Pension Fund. Included are the related results for GASB Statements No. 67 and No. 68. The funding valuation was performed to determine whether the assets and contributions are sufficient to provide the prescribed benefits and to develop the appropriate funding requirements for the applicable plan year. The calculation of the liability for GASB results was performed for the purpose of satisfying the requirements of GASB Statements No. 67 and No. 68. Use of the results for other purposes may not be applicable and produce significantly different results.

The valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board, and reflects laws and regulations issued to date pursuant to the provisions of Article 3, Illinois Pension Code, as well as applicable federal laws and regulations. In our opinion, the assumptions used in this valuation, as adopted by the Board of Trustees, represent reasonable expectations of anticipated plan experience. Future actuarial measurements may differ significantly from the current measurements presented in this report for a variety of reasons including: changes in applicable laws, changes in plan provisions, changes in assumptions, or plan experience differing from expectations.

In conducting the valuation, we have relied on personnel, plan design, and asset information supplied by the Village, financial reports prepared by the custodian bank and the actuarial assumptions and methods described in the Actuarial Assumptions section of this report. While we cannot verify the accuracy of all this information, the supplied information was reviewed for consistency and reasonableness. As a result of this review, we have no reason to doubt the substantial accuracy of the information and believe that it has produced appropriate results. This information, along with any adjustments or modifications, is summarized in various sections of this report.

The total pension liability, net pension liability, and certain sensitivity information shown in the GASB results are based on an actuarial valuation performed as of the valuation date.

Certain schedules should include a 10-year history of information. As provided for in GASB Statements No. 67 and No. 68, this historical information is only presented for the years in which the information was measured. This conforms to the requirements of GASB Statements No. 67 and No. 68.

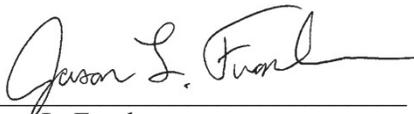
The undersigned is familiar with the immediate and long-term aspects of pension valuations and meets the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. All of the sections of this report are considered an integral part of the actuarial opinions.

To our knowledge, no associate of Foster & Foster, Inc. working on valuations of the program has any direct financial interest or indirect material interest in the Village of Park Forest, nor does anyone at Foster & Foster, Inc. act as a member of the Board of Trustees of the Village of Park Forest Police Pension Fund. Thus, there is no relationship existing that might affect our capacity to prepare and certify this actuarial report.

If there are any questions, concerns, or comments about any of the items contained in this report, please contact us at 630-620-0200.

Respectfully submitted,

Foster & Foster, Inc.

By: 

Jason L. Franken
Enrolled Actuary #17-6888

JLF/lke
Enclosures

SUMMARY OF REPORT

The regular annual actuarial valuation of the Village of Park Forest Police Pension Fund, performed as of July 1, 2017, has been completed and the results are presented in this Report. The contribution amounts set forth herein are applicable to the plan/fiscal year ended June 30, 2019.

The contribution requirements, compared with those set forth in the July 1, 2016 actuarial report, are as follows:

Valuation Date	7/1/2017	7/1/2016
Applicable to Fiscal Year Ending	<u>6/30/2019</u>	<u>6/30/2018</u>
Total Recommended Contribution	\$2,347,291	\$2,246,991
% of Projected Annual Payroll	65.0%	65.0%
Member Contributions (Est.)	357,850	342,580
% of Projected Annual Payroll	9.9%	9.9%
Village Recommended Contribution	1,989,441	1,904,411
% of Projected Annual Payroll	55.1%	55.1%

As you can see, the Total Recommended Contribution shows an increase when compared to the results determined in the July 1, 2016 actuarial valuation report. The increase is attributable to unfavorable experience realized by the plan during the year.

Unfavorable plan experience resulted from assets that earned a 3.94% investment return (Actuarial basis) which fell short of the 6.75% assumption and no inactive mortality. These losses were partially offset by a gain due to salary increases that were lower than assumed and less active decrements than expected.



200 Lakewood Blvd. • Park Forest, IL 60466
708-748-4701 • 708-748-7044 Fax

Christopher B. Mannino, Chief of Police

**ANNUAL POLICE PENSION FUND TAX LEVY REPORT
TO THE VILLAGE BOARD
FOR THE FISCAL YEAR ENDING June 30, 2017.**

To the Village Board of the Village of Park Forest:

Pursuant to Section 3-143 of the Illinois Pension Code (40 ILCS 5/3-143), the Board of Trustees of the Park Forest Police Pension Fund (the "Fund") hereby presents its report of the condition of the Fund at the end of its most recently completed fiscal year as follows:

1. Actuarial Value of assets held by the Fund at the end of the fiscal year: \$21,097,481.
2. Estimated receipts during the next succeeding fiscal year from deductions from the salaries or wages of police and all other sources: \$357,850.
3. Estimated amounts necessary during the next fiscal year to meet the annual actuarial requirements of the Fund as provided in Sections 3-125 and 3-127 (40 ILCS 5/3-125 and 3-127) as determined by Jason L. Franken, Actuary: \$1,989,441.
4. Total net income received from investment of assets along with the assumed investment return and actual investment return received by the Fund during its most recently completed fiscal year, compared to the total net income, assumed investment return, and actual investment return received during the preceding five fiscal years:

	<u>Fiscal Year 12</u>	<u>Fiscal Year 13</u>	<u>Fiscal Year 14</u>	<u>Fiscal Year 15</u>	<u>Fiscal Year 16</u>	<u>Fiscal Year 17</u>
Net income received from investment of assets:	\$403,349	\$518,047	\$1,578,193	\$155,951	\$615,589	\$798,531
Assumed investment return:	7.0%	6.75%	6.75%	6.75%	6.75%	6.75%
Actuarial Report 5 year smoothed investment return:						3.94%
Actual investment return	2.23%	2.86%	8.79%	.82%	2.25%	6.69%

5. Total number of active employees who are financially contributing to the Fund: 41.



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Christopher B. Mannino, Chief of Police

6. Total amount of benefits disbursed by Fund during the fiscal year:

i.	Retirement Pensions	<u>27</u>	recipients	\$ 1,730,578
ii.	Disability Pensions	<u>5</u>	recipients	\$ 243,950
iii.	Survivor and Children Pensions	<u>7</u>	recipients	\$ 234,409
iv.	Terminated Vesteds	<u>5</u>	recipients	\$ 99,542
	TOTAL:	<u>44</u>	recipients	<u>\$ 2,308,479</u>

7. Funded ratio of the Fund as determined by the Actuary: 44.58%.

8. Unfunded liability of the Fund as determined by Actuary: \$26,224,271. The accrued liability is the actuarial present value of the portion of the projected benefits that has been accrued as of the valuation date based upon the actuarial valuation method and the actuarial assumptions employed in the valuation. The unfunded accrued liability is the excess of the accrued liability over the actuarial value of assets.

9. A copy of the Fund's current investment policy under the statutory investment restrictions imposed on the Fund is available upon request.

A copy of the actuarial report prepared by Jason L. Franken of Foster & Foster, Inc. at the direction of the Park Forest Police Pension Fund was previously distributed.

These certifications are made by the Police Pension Board of Trustees this 6th day of November, 2017.

Jonathan Garrity
 President, Board of Trustees
 Park Forest Police Pension Fund

Todd Beilke
 Secretary, Board of Trustees
 Park Forest Police Pension Fund

SUMMARY OF REPORT

The regular annual actuarial valuation of the Village of Park Forest Firefighters' Pension Fund, performed as of July 1, 2017, has been completed and the results are presented in this Report. The contribution amounts set forth herein are applicable to the plan/fiscal year ended June 30, 2019.

The contribution requirements, compared with those set forth in the July 1, 2016 actuarial report, are as follows:

Valuation Date	7/1/2017	7/1/2016
Applicable to Fiscal Year Ending	<u>6/30/2019</u>	<u>6/30/2018</u>
Total Recommended Contribution	\$1,513,068	\$1,403,038
% of Projected Annual Payroll	69.5%	65.9%
Member Contributions (Est.)	205,799	201,363
% of Projected Annual Payroll	9.5%	9.5%
Village Recommended Contribution	1,307,269	1,201,675
% of Projected Annual Payroll	60.0%	56.4%

As you can see, the Total Recommended Contribution shows an increase when compared to the results determined in the July 1, 2016 actuarial valuation report. The increase is attributable to unfavorable experience realized by the plan during the year.

Unfavorable plan experience resulted from assets that earned a 4.58% investment return (Actuarial basis) which fell short of the 6.75% assumption, more retirements than expected and no inactive mortality. These losses were partially offset by a gain due to salary increases that were lower than assumed.



TRACY NATYSHOK, FIRE CHIEF

PHONE: 708-748-5606

**ANNUAL FIREFIGHTERS' PENSION FUND TAX LEVY REPORT
 TO THE VILLAGE BOARD
 FOR THE FISCAL YEAR ENDING June 30, 2017.**

To the Village Board of the Village of Park Forest:

Pursuant to Section 4-134 of the Illinois Pension Code (40 ILCS 5/4-134), the Board of Trustees of the Park Forest Firefighters' Pension Fund (the "Fund") hereby presents its report of the condition of the Fund at the end of its most recently completed fiscal year as follows:

1. Actuarial value of assets held by the Fund at the end of the fiscal year: \$12,724,263.
2. Estimated receipts during the next succeeding fiscal year from deductions from the salaries or wages of firefighters and all other sources: \$205,799.
3. Estimated amounts necessary during the next fiscal year to meet the annual actuarial requirements of the Fund as provided in Sections 4-118 and 4-120 (40 ILCS 5/4-118 and 4-120) as determined by Jason L. Franken, Actuary: \$1,307,269.
4. Total net income received from investment of assets along with the assumed investment return and actual investment return received by the Fund during its most recently completed fiscal year, compared to the total net income, assumed investment return, and actual investment return received during the preceding five fiscal years:

	<u>Fiscal Year 12</u>	<u>Fiscal Year 13</u>	<u>Fiscal Year 14</u>	<u>Fiscal Year 15</u>	<u>Fiscal Year 16</u>	<u>Fiscal Year 17</u>
Net income received from investment of assets:	\$316,102	\$362,173	\$987,696	(\$6,491)	\$403,016	\$560,463
Assumed investment return:	7.0%	6.75%	6.75%	6.75%	6.75%	6.75%
Actuarial Report 5 year smoothed investment return:						4.58%
Actual investment return:	3.2%	3.58%	9.57%	-.06%	1.48%	10.22%

5. Total number of active employees who are financially contributing to the Fund: 25.



PARK FOREST FIRE DEPARTMENT

156 INDIANWOOD BOULEVARD
PARK FOREST, IL 60466

TRACY NATYSHOK, FIRE CHIEF

PHONE: 708-748-5606

6. Total amount of benefits disbursed by Fund during the fiscal year:

i.	Retirement Pensions	<u>16</u>	recipients	\$ 996,912
ii.	Disability Pensions	<u>4</u>	recipients	\$ 178,252
iii.	Survivor and Children Pensions	<u>5</u>	recipients	\$ 145,257
iv.	Terminated vesteds	<u>4</u>	recipients	\$ <u>0*</u>
TOTAL:		<u>29</u>	recipients	<u>\$1,320,421</u>

*Terminated vested employees are only due accumulated contributions

7. Funded ratio of the Fund as determined by the Actuary: 45.6%.

8. Unfunded liability of the Fund as determined by Actuary: \$15,194,115. The accrued liability is the actuarial present value of the portion of the projected benefits that has been accrued as of the valuation date based upon the actuarial valuation method and the actuarial assumptions employed in the valuation. The unfunded accrued liability is the excess of the accrued liability over the actuarial value of assets.

9. A copy of the Fund's current investment policy under the statutory investment restrictions imposed on the Fund is available upon request.

A copy of the actuarial report prepared by Jason L. Franken of Foster & Foster, Inc. at the direction of the Park Forest Firefighters Pension Fund was previously distributed.

These certifications are made by the Firefighters Pension Board of Trustees this 17th day of October, 2017.

Mark Cotrano
President, Board of Trustees
Park Forest Firefighters' Pension Fund

Tyler Triemstra
Secretary, Board of Trustees
Park Forest Firefighters' Pension Fund

VILLAGE OF PARK FOREST
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN YEARS
JUNE 30, 2017

Tax Levy Year	Taxes Levied for the Fiscal Year*	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collected to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2004	9,267,508	3,339,232	36.03%	5,490,584	8,829,816	95.28%
2005	10,194,911	4,274,410	41.93%	5,344,518	9,618,929	94.35%
2006	10,736,969	4,584,244	42.70%	5,790,549	10,374,792	96.63%
2007	11,511,844	4,885,132	42.44%	6,011,124	10,896,256	94.65%
2008	12,288,123	5,038,413	41.00%	6,472,730	11,511,144	93.68%
2009	13,153,576	5,702,248	43.35%	6,651,551	12,353,799	93.92%
2010	13,937,332	6,391,471	45.86%	6,739,929	13,131,399	94.22%
2011	14,665,283	6,542,547	44.61%	7,290,714	13,833,261	94.33%
2012	15,503,910	6,903,387	44.53%	7,390,683	14,294,070	92.20%
2013	16,170,565	6,554,091	40.53%	8,102,619	14,656,710	90.64%
2014	16,741,499	6,990,647	41.76%	8,266,329	15,256,976	91.13%
2015	17,592,496	7,288,980	41.43%	8,738,366	16,027,346	91.10%
2016	18,321,725	7,360,184	40.17%	-	7,360,184	40.17%

Source: Cook and Will Counties Clerks' and Assessors' Offices

*Note: This schedule includes the Total Tax Levy Extension -- Village and Library. Taxes levied represent the prior calendar year's tax levy. (i.e. data presented for the Fiscal Year ended June 30, 2017 is based on the 2016 tax levy.)



it's a new day @

Park Forest Public Library

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

October 20, 2017

TO: Tom Mick
Village Manager

FROM: Barbara Byrne Osuch
Library Director

SUBJECT: 2017 Tax Levy

The Park Forest Public Library Board of Trustees approved the proposed 2017 tax levy on October 19, 2017.

The proposed requested levies are:

GENERAL PROPERTY (2% increase over extended)	\$1,950,999
IMRF (2% over actual)	91,731
FICA (extended levy)	59,357
TOTAL LEVY	\$2,102,087 *

* This number reflects a 0% increase from the 2016 Original Tax Levy Extension.

If you require any further information, please contact me.

cc: Mark Pries
Village Finance Director

MEMO

Date: October 6, 2017
To: Mayor John Ostenburg
Board of Trustees
From: Roderick Ysaguirre – Director of Public Works/Village Engineer
RE: The Department of Public Works Financial Update

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

MOTOR FUEL TAX FUND

Fund Description

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

Process

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

Recent History

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

The Local Government Component of Illinois Jobs Now was a six year program which provided an annual one-time supplemental allotment of MFT funds to local agencies. These one-time allotments increased the MFT fund by approximately 17%. The Village has received 6 out of the 6 supplemental allotments as seen on the attached MFT Allotment Spreadsheet (2011 to 2015). This increase in MFT allotments brought MFT funding back to levels the Village was receiving prior to FY04 which was around \$674,151 dollars.

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

On October 19th 2015, staff received notice that due to lack of a state budget, Local Agencies will not receive any allotments. IDOT stated that they will conditionally approve any maintenance resolutions with the understanding that actual work will be conducted giving priority to safety concerns. If Local Agencies do not have a sufficient Unobligated Balance to continue during that time, arrangements to finance the costs with local funding would need to be made or projects would need to be placed on hold. The State eventually released withheld MFT allotments.

In November, the “Lock Box” legislation passed which prohibited MFT funds to be used to fill state budget gaps and/or used elsewhere. Staff is unaware of any new policies or directions on how the funds will be utilized or distributed.

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

Update: No update, the Village continues to receive its monthly allotments.

Salt

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

Snow Season	Unit Price/Ton (Vendor)	Tons Purchased	Total Spent
2008/2009	\$103.47 (Morton) \$155.58 (N.American)	470 <u>1,330</u> 1,800 Total	\$ 48,630.90 <u>\$ 206,921.40</u> \$ 255,552.30
2009/2010	\$72.54 (Morton)	2,277	\$ 165,173.58
2010/2011	\$58.67 (Morton)	2,274	\$ 133,415.58
2011/2012 Mild winter	\$58.67 (Morton)	1,688(min purchased)	\$ 99,034.96
2012/2013 Mild winter	\$49.93 (Morton) New Contract	983 (min purchased)	\$ 49,081.19
2013/2014 Heavy winter	\$49.93 (Morton) Contract renewal	2,048.74 (max purchased)	\$ 102,293.59
2014/2015 Mild winter	\$109.94 (Morton) New Contract	2,102.91(min purchased)	\$ 231,193.93
2015/2016 Mild winter	\$109.94 (Morton) Contract renewal	1,581(min purchased)	\$ 173,815.14
2016/2017 Mild winter	\$44.46 (Compass Minerals America) New Contract	1,586.32 (min purchased)	\$ 70,527.78
2017/2018 Upcoming Season	\$44.46 (Compass Minerals America) Contract Renewal	1,350 (requested) 1,080 (min) 1,620 (max)	\$ 99,000 (budgeted) \$ 72,025 (most Village would spend)

Prior to the 2008/2009 season, salt was less than \$40 per ton and that included delivery to the Public Works Yard. In 2014, DPW constructed a 72 foot diameter salt dome with a rated capacity of 2,510 tons and a usable capacity of 2,134 tons. The goal is to purchase salt when prices are low and store as much as possible for use in the upcoming season.

Update: DPW renewed the Village’s contract with Compass Minerals America Inc. from Overland Park, Kansas for the upcoming season. The Village’s salt dome is approximately 85% full (1,814 tons) going into the 2017 season. Therefore, DPW lowered the Village’s requested amount and will purchase salt as needed.

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

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

The new privacy fence has been determined as an ineligible participatory item. Therefore, all expenses related to reinstallation of the new fence will need to be fully funded by the Village. For example, \$10,000 dollars in additional engineering services was needed to survey property lines to properly locate this proposed fence. This work was charged to the Village General Fund and construction costs related to this fence will also be charged to the General Fund

where \$239,601 dollars has been budgeted for this work. Larusso Cement Contractors, Inc. is the contractor for this project. This project is substantially complete. Below is a current breakdown of current costs and status.

	Federal 80%	Local 20%	Total	Status
Design. Engr.	\$47,600	\$11,900	\$59,500	\$ 69,500 Final cost for this phase. Completed.
Fence Design (100% Village cost)		<u>\$10,000</u>	<u>\$10,000</u>	
		\$21,900	\$69,500	
Construction (As Bid)	\$340,413.69	\$244,773.88	\$ 585,187.57	Current Adjusted Value \$ 54,194.97 of Local Match paid back to IDOT to date.
Construction (As Built)	\$357,744.98	\$252,970.52	\$610,715.50	
Construction (minus fence costs)	\$286,195.98	\$71,548.99	\$357,744.98	
Fence Const. (As Bid)		\$244,773.88	\$244,773.88	\$ 246,092.61 of Local Match paid back to IDOT to date. Current Adjusted Value
Fence Const. (As Built)				
(100% Village Cost)		\$252,970.52	\$252,970.52	
Construction Engineering	\$55,040	\$13,760	\$68,800	\$68,800 of Total paid to date, work is still in progress. \$17,000 of additional costs are expected and yet to be approved by IDOT. There may be a portion of these costs that will be 100% funded by the Village due to Fence oversight.
Additional CE costs due to extended project duration.	\$13,600	\$3,400	\$17,000	

Grand Total	\$402,435.98	\$363,579.51	\$766,015.50	Current Estimate of Final costs
	52.5 %	47.5%		

Update: Construction began in September 2015 and then shut down due to IDOT roadway work along Route 30 (Lincoln Hwy). This project resumed construction in March 2016. In Spring 2017, the plantings were completed and a recent inspection was completed. 15 trees need to be replaced. Work is approx. 99.9% complete. DPW and Recreation and Parks are now performing the Village's on-going maintenance as agreed to by the Village's improvement agreement. Agreement to final costs and payment of bills are ongoing.

Bicycle Pavement Markings

When Orchard Drive was reconstructed, bicycle lanes were incorporated to provide a bikeway and connection to the Old Plank Road Bike Trail. Old Plank Road Bike Trail provides regional access for walkers, runners, and bicyclists. To build on that access, staff sought to expand bike ways along other village collector roads to establish a Village bikeway network. DPW along with the Sustainability Coordinator, were able to obtain funding through the Congestion Mitigation and Air Quality (CMAQ) Improvement program for bicycle pavement markings, related signage, and an education component to encourage alternative modes of transportation. After project award, DPW staff decided to perform the design and construction engineering for this project. Bikeway pavement markings were installed along Lakewood Blvd. (Sauk Trail to Orchard Dr), Blackhawk Drive, Westwood Drive (Sauk Trail to Orchard Dr), Wildwood Drive, Shabbona Drive and South Orchard Dr. (Sauk Trail to Monee Rd). Below is a breakdown of current estimated costs and status.

	Federal 80%	Local 20%	Total	Status
Design Engr	N/A	N/A	N/A	N/A
Construction (Egr Est.)	\$103,040	\$25,960	\$129,000	\$ 106,379.05 is the estimated final cost of Const. \$ 17,151.69 paid back to IDOT to date. Waiting for final bill.
Construction (As Bid)	\$95,991	\$23,998	\$119,989	
Construction (As Built)	\$85,103.24	\$21,275.81	\$106,379.05	
Implementation	\$5,000	\$5,000	\$10,000	In Progress
Funded at 50%				
Total	\$90,103	\$26,276	\$116,379	Current Est. of Final Costs

Update: The construction phase is completed.

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

These are two new Federal Aid Route roadways that have been made eligible for federal aid funding. Indianwood Blvd. will be completed first and Illinois Street construction is currently planned to begin in 2019. The Federal Fiscal Year is Oct. 1. The planned improvements consist of milling and resurfacing, pavement patching, curb and gutter replacement, sidewalk improvements at intersections, pavement markings, signage, driveway replacements, sewer adjustments and reconstructions, and restoration. The current funding ratios for these projects are 80% Federal and 20% Local.

Indianwood Blvd. Resurfacing Update: The Bid Opening date was Nov. 4th 2016, Iroquois Paving was the lowest bidder in the amount of \$ 1,592,827. This is \$ 65,832 below the engineers estimate. This project does contain Non-Participatory construction which consists of street name signs and specific traffic signs. Construction is completed and adjustments to final costs are expected. Below is a current breakdown of costs and status.

	Federal 80%	Local 20%	Total	Status
Design Engr	\$87,261.12	\$21,815.28	\$109,076.41	\$ 109,076.41 Final cost for this phase. Complete.
Additional Engr for Special Waste (100% Village cost)		\$9,150	\$9,150	\$5,745.80 Final cost for this work. Complete.
Construction (Engr Est)	\$1,800,915.20	\$450,228.80	\$2,251,144	
Construction (As Bid)	\$1,254,705.06	\$313,676.26	\$1,592,827.33	
Construction (As Built)	\$1,120,000	\$280,000	\$1,400,000	Construction Completed. Final cost TBD. \$ 137,967.64 of Local Match paid back to State to date.
Construction (Est. Non- Participatory)	\$0	\$24,446	\$24,446	\$ 0 of Local Match paid back to State to date.

Construction Engineering	\$162,725.76	\$40,681.44	\$203,407.20	\$148,169.88 of Total paid to date.
Total	\$1,369,986.88	\$376,092.72	\$1,746,079.61	Current Estimate of Final Costs

Illinois St. Resurfacing Update: DPW recently received notification from the State to proceed with Design work for this project. Baxter and Woodman Consulting Engineers are underway with this work. This project does contain Non-Participatory construction which consists of work in Illinois Ct, street name signs and specific traffic signs. Below is a current breakdown of estimated costs and status.

	Federal 80%	Local 20%	Total	Status
Design Engr	\$96,800	\$24,200	\$121,000	\$ 9,541.78 Paid to Date. In Progress.
Construction (Engr Est.)	\$1,110,640	\$277,660	\$1,388,300	Estimate
Construction (Est. Non-Participatory)	\$0	\$0	\$0	Unknown at this time.
Construction Engineering	\$111,040	\$27,760	\$138,800	Estimate
Total	\$ 1,318,480	\$329,620	\$1,648,100	Current Est. of Costs

Other MFT Projects

Traffic and Street Name Sign Replacement Project is on-going. DPW has a blanket replacement plan identified and has completed an initial survey of all traffic signs. DPW has created a 10 Year plan outlining areas to be replaced. The first contract replaced all traffic and street name signs in the East Lincolnwood Area.

Update: Western Remac Inc. completed the second contract at a final cost of \$ 53,304.46 which is \$3,277.39 below the bid price. The area of replacement was the area of the Village in Will County. The next area will be “W” Streets.

DPW submitted Functional Reclassification Requests to the Technical Advisory Group (TAG) of SSMMA to request Westwood Dr./Norwood Blvd. (Sauk Trail to Western Ave.), South Orchard Dr. (Sauk Trail to Blackhawk Dr.), and Shabbona Dr. (Sauk Trail to Indianwood Blvd.), be reclassified as Collectors and become part of the Federal Aid Route

System. The recommendation from the TAG was made to the Transportation Committee (TC) who voted to approve these recommendations as well.

Update: The SSMMA Traffic Committee recently approved Shabbona Drive into the current 5 year STP program. This is important because CMAP will be making recommendations to the CMAP Committee to put a moratorium on STP funding until 2021 as it restructures its methodology on how STP funds are distributed to the regional councils. The vote was scheduled for early October. At this time, Park Forest has Indianwood Blvd., Illinois St, and now Shabbona Dr. on the list to receive STP funding before the cut off.

SEWER FUND

Fund Description

DPW uses Sewer funds for eligible annual maintenance projects and eligible day labor maintenance expenses. These maintenance projects include but are not limited to, sewer cleaning and televising, replacement/repair, rehab (lining), lift station maintenance and replacement, sewer structure replacement/repair, concrete/asphalt restoration, inflow and infiltration analysis, storm water management, and spoil disposal. DPW also uses Sewer funds to fund engineering services work related to capital projects such as Design Engineering, Construction, and Construction Engineering and/or used as a source of Village cost participation for eligible capital projects.

Process

Every month, the Village receives revenue by the collection of fees charged to residents and businesses. The fee collected is based on the amount of water used that is recorded by the water meter. This is how the Village builds and maintains a reserve of the Village's Sewer funds.

Recent History

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

In 2005, Thorn Creek Basin Sanitary District implemented a plan to District wide wet-weather related issues. One component of the plan was to implement an Inflow and Infiltration (I&I) limit program on communities which deliver sanitary flows to the District for treatment. In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate dismissal of its Inflow and Infiltration Compliance Ordinance and the Village's requirement to meet this ordinance. The District states that USEPA has begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. DPW thus anticipates the EPA will soon begin to oversee I&I operations of the communities that were under the District's I&I ordinance.

The Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) is now tasked to oversee storm water management for all of Cook County. MWRDGC developed the Cook County Storm Water Management Ordinance to regulate construction projects and development within Cook Co. There is a provision that allows municipalities that have

corporate limits in Cook Co. as well as in a collar county, the choice to adopt a storm water management of either county. Park Forest currently adopted the Will County Storm Water Management Ordinance and advised the Village Board to opt out of CCSWMO and continue with the WCSWMO. Upon comparison of the two, the Cook Co. ordinance was more restrictive to projects and developments, therefore possibility negatively impacting future development within the Village. The Will County Storm Water Management Ordinance is still subject to revisions and updates and may one day equal that of the Cook County Ordinance. DPW continues to work with the Economic Development department to introduce sustainable storm water infrastructure (BMP's) into the Village's development codes.

Chloride Rule

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

Update: DPW continues to research anti-icing equipment and budgeting to include anti-icing equipment with the purchase of new snow fighters.

Pollution Discharge Elimination System (NPDES)

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

Update: DPW submitted the Village's Annual NPDES Report which consists of accomplishments of the Village's Permit. Time frame consists of activities completed March 2016 to March 2017.

DPW's goal is to continue with its I&I investigation and remediation efforts as well as, work to comply with any applicable regulations and/or requirements such as The Clean Water Act and programs such as Capacity, Management, Operation, and Maintenance (CMOM) which purpose is to reduce sanitary sewer overflows (SSOs). With proper planning and remediation, the Village may continue to remain in good standing with the EPA.

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

Lining of Twin Culverts (Krotiak Park to Westwood Dr.) – Tributary D: The Village owns and maintains two underground storm sewers which drain storm water collected from the West, SW, and Central parts of the Village. These storm sewers are in need of replacement due to deteriorated bottoms of the existing corrugated metal pipes. DPW has televised and inspected the east and west drainage ways and met with Baxter and Woodman Consulting Engineers to discuss analysis and possible rehabilitation options. Lining these pipes was the most cost effective option. Current flood plain, FEMA FIRM maps and MWRD Inundation Maps were all reviewed and considered during the analysis as well as any required permits. Baxter and Woodman completed the design and Insitu-form Technologies USA LLC are the awarded contractor. Work is scheduled to begin this Fall. Below is a current breakdown of costs and status.

	Projected Total	Status
Feasibility Study/Analysis	\$18,000	\$12,067.50 Final Cost. Work completed.
Design Engineering	\$44,200	\$20,970.69 Final Cost. Work Completed. Not required.
Army Corp Permit	\$20,000	\$2,570 Final Cost.
IDNR Permit	\$2,570	
Construction (Egrs. Est.)	\$1,094,300.00	
Construction (As Bid)	\$794,158	
Construction (As Built)	\$ TBD	Work to begin this Fall.
Construction Engineering	\$36,560	\$917.82 Paid to date.
Total	\$915,488.00	\$36,526.01 Total Costs paid to date.

Sangamon Lift Station Replacement: The original Sangamon Street lift station is still currently in operation but is at the end of its useful life. This facility is requiring constant repairs, expensive contractual maintenance, and daily maintenance from Village crews. DPW sought the services of Baxter and Woodman Consulting Engineers to design a new lift station to include submersible pumps, a new wet well, emergency power generator, and set up for future SCADA capabilities. Design was completed and construction bids were received. Below is a breakdown of current costs and status.

	Projected Total	Status
Design Engineering	\$45,000	\$45,000 Final Cost. Work Completed.
Soil Borings and Forms	\$1,911	\$1,911 Final Cost. Work Completed.
Construction (Engrs. Est.)	\$500,000	Scheduled to begin this Fall
Construction (As Bid)	\$375,000.00	
Construction (As Built)	\$ TBD	
Construction Engineering	\$38,800	\$925.92 Paid to date.
Total	\$460,711	\$47,836.92 Total Costs Paid to date.

Update: Steve Spiess Construction was the lowest bidder in the amount of \$375,000, \$125,000 below the Engineer's Estimate. Work is scheduled to begin this Fall.

Thorn Creek Subdivision Improvements: In 2011, after some heavy flooding in the Thorn Creek Subdivision, a drainage study was conducted by Christopher Burke Engineering. The study recommended to upsize the storm sewer running from 26 to 23 Thorn Creek Drive from a 36" to a 48" storm sewer and replace the dual 36" culverts under the driveway of 23 Thorn Creek with a 4' x 10' box culvert. In the winter of 2016, DPW approached Will County for assistance with this project, as Staff became aware that they had modest grant funds available. In April 2017, the Will County Storm Water Management Committee awarded the Village \$23,200 for this project, if constructed prior to November 2017. DPW completed the design work with In-House Staff and bid the project. Below is a breakdown of current costs and status.

	Projected Total	Status
Design Engineering	\$ 0	Completed by In-House Staff
Construction (Engr Est.)	\$149,535	Work scheduled to begin in late September 2017.
Construction (As Bid)	\$115,570	
Construction (As Built)	\$ TBD	

Construction Engineering	\$0	To be completed by In-House Staff.
Total	\$115,570 <u>(\$23,200) Grant</u> \$92,370	Total Projected Costs

Update: Austin Tyler, was the lowest bidder in the amount of \$115,570. \$33,965 below the Engineer’s Estimate. Work is scheduled to begin late September.

WATER FUND

Fund Description

DPW uses Water funds for eligible annual maintenance projects and eligible day labor maintenance expenses. These maintenance projects include but are not limited to, water main replacement/repair, rehab (lining), Well, Water Tower, and Water Plant maintenance and replacement, water structure replacement/repair, concrete/asphalt restoration, fire flow analysis, compliance testing, water treatment, and spoil disposal. DPW also uses Water funds to fund engineering services work related to capital projects such as Design Engineering, Construction, and Construction Engineering and/or used as a source of Village cost participation for eligible capital projects.

Process

Every month, the Village receives revenue by the collection of fees charged to residents and businesses. The fee collected is based on the amount of water used that is recorded by the water meter. This is how the Village builds and maintains a reserve of the Village’s Water funds.

Recent History

Lead and Copper Legislation

In January 2017, Public Act 00-0922 (Senate Bill 0550) was signed into law which established lead testing requirements and protocols for schools and day care facilities as well as requirements for water providers to inventory known lead potential and provide notification during water distribution work.

Discolored Water

Discolored water has been a major inconvenience in the past for many residents and businesses. This discoloration is caused from loose iron based sediment from the internal corrosion of the unlined cast iron distribution mains. Iron oxide builds up over time and when disturbed, it breaks up and discolors the water. With time, this sediment will settle and the water will run clear. DPW performs periodic hydrant flushing, has performed a more thorough Uni-directional flushing project, performs water main replacement projects, and has performed a desktop analysis all in efforts to investigate and reduce the reoccurrence of discolored water. This work needs to continue as the iron oxide will continue to build within the system as time goes on.

When the new water plant was brought online, it was designed to not have to use a blended phosphate for corrosion control like Village operators used to do with the old water plant. Within a few years, testing showed and warranted the need to reintroduce the use of a blended phosphate into the water treatment process for control corrosion, water quality control, and biofilm development control. Presentations were made to the Village Board and the Environment Commission about the process and an IEPA permit was obtained to use phosphates into the water treatment process. Phosphate addition began in February 2015.

Since then, discolored water complaints have reduce dramatically, hydrant flushing time has reduced to one half hour from 1 to 2 hours at times, and testing has produce better results.

Update This year, 30 Lead and Copper tests were completed. These tests are performed every 3 years and helps determine the corrosivity of water which contributes to the corrosion for mains, discolored water, and in turn the increased risk of the leaching of lead and copper into the water. In 2014, the average result was 11 mg/L, the max allowable is 15mg/l, and this year the average result was 2.3 mg/L. Supplemental tests will be completed and staff will continue to monitor water quality.

Water Main Breaks Village Wide

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

Calendar Year	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	Ave.
# of Water Main Breaks Repaired	98 to date	165	117	99	133	201 Highest	167	111	82	154	136 per year

Update: To date for this year, DPW has repaired 98 water main breaks. Around this time last year, staff repaired 116 main breaks. DPW anticipates additional breaks throughout the rest of this year. Monies spent for water main breaks are for labor hours, equipment usage, materials, various restorations, and at times, cost to private contractors.

Water Mains in Multi-Family Areas

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

challenge. A maintenance transfer of this utility may be of interest for the Village to discuss. As of January 1, 2016, the Village no longer is maintaining these 2 inch water lines. Village maintenance will terminate at and include the water shut off or consist of only those portions of these water lines, outside of the units.

Hydrant Flushing

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

Update: Due to the beginning of the 4 mile water main project, Fall 2016 flushing was postponed. DPW performed its Spring flush at the beginning of May 2017. The Fall flush is scheduled to begin October 16th. Staff has developed an online up to date flushing map that residents can see on the Village Website to view daily progress and anticipate when flushing will occur in and/or around their residence.

Water Plant Maintenance

Every year water plant staff continues to maintain various major water plant maintenance projects/issues. The new water plant was brought on line in 2007/2008. Below is a list of recent/past major maintenance projects in the Water Plant:

1. Replacement of OSEC Unit 1 – This makes chlorine for water treatment.
2. Replaced and updated the Water Plant video surveillance system – security purposes
3. Replaced raw water meters at wells 1,3,4,5,6 – monitoring purposes
4. Cleaned out filtrate holding tank – maintenance purposes
5. Rebuilt and reset pressure control on 4 inch Cla-valves at water towers – maint. purposes
6. Replaced SCADA at Water Plant and remotes sites – maintenance, security, and monitoring purposes
7. Well 5 Maintenance – Replaced motor and added a Variable Frequency Drive – Maint. purposes.
8. Chlorine Booster Station at Tamarack Standpipe – To be constructed this Fall.
9. Lime Sludge Removal from Lime Lagoon – Ongoing Maintenance
10. Fluoride Feed improvements – Day tank, dosing pump, containment, and SCADA integration – maintenance purposes
11. Lead and Copper Testing – Recently completed, Ongoing Testing
12. Repaired East and West softener exhaust fans – maintenance purposes
13. Replaced exhaust fan on Aerator – maintenance purposes
14. Replacement/repair on West Softener mixer motor - TBD

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

Water Main Replacement and Improvements

Due to numerous water main breaks and fire flow needs, staff and the Village Board are taking proactive approaches for water main replacement. Over the years, the Village Board has made decisions for water rate increases to fund water main replacement projects. The current water rate is \$15.64 per 1000 gallons of water used. The Board has approved a five year plan for water rate increases to end in fiscal year 2018 at a rate of 15.64 per 1000 gallons of water used. Beginning July 1, 2017, water rates increased to \$15.64 per 1000 gallons of water used. This is the last rate increase adopted by the Board. A new 5 year incremental water rate increase plan is scheduled to be brought for Board approval at a future date.

Rate increases will be used to provide a mechanism to fund ongoing operations and pay back IEPA loans. In 2012, the Federal Government gave the IEPA \$1 billion in funds to add to the loan program through the Clean Water Initiative, increasing the chances of loan funds to be available. The Village applied for and received a 5 million dollar, low interest loan through the Public Water Supply Loan Program (PWSLP). The loan will be a 20 year term at a rate of approximately 1.86%. DPW staff uses the budget of 1 million dollars per mile of water main when projecting projects.

DPW recently replaced 4 miles of new water mains. As DPW completes these projects, staff is looking proactively to address other infrastructure needs by pooling other funds into these projects for a more complete project. For example, staff will use General funds to complete the remainder of the roadway not affected by water main installation and will use Sewer funds to replace sanitary and storm sewers in the same areas.

Below is a breakdown of Preconstruction costs.

Source	Amount	Contingency	Total per Fund Source
Water Fund – Water mains	\$4,726,523.93	\$236,333.96	\$4,962,857.89
Sewer Fund - Sewers	\$411,336.00	\$20,564.50	\$431,900.50
General Fund -Roads	\$598,401.20	\$29,915.56	\$628,316.76
Sub Total	\$5,736,261.13		
5% Contingency	\$286,813.06 Split between Water, Sewer, and/or General Funds		
Total	\$6,023,074.19		\$6,023,075.15

Staff plans to utilize the full 5 million dollar loan to fund all eligible construction and construction engineering costs. Any costs above 5 million will be funded by the Water

Fund – Fund Balance, where sufficient funds have been identified. Below is a current breakdown of eligible Preconstruction Loan costs and funding.

Construction Costs	\$4,962,857.89
Construction Engineering Costs	\$329,830
Total	\$5,292,687.89
Loan Amount	(\$5,000,000)
Difference to be funded by Water Fund – Fund Balance	\$292,687.89

Costs for the sewer work will be funded in the Sewer Fund – Capital Outlays and costs for roadway work will be funded in the General Fund where sufficient funds have been encumbered over the last two fiscal years for this portion of this project.

Update: Austin Tyler was the contractor for this project with a bid amount of \$5,736,261.13. Final costs are \$350,960.18 below the bid amount. Construction began August 2016 and was completed in Spring 2017 prior to July 1st. Below is a breakdown of current final construction costs and status.

Source	Amount	Extras	Status
Water Fund – Water main	\$4,542,664.65	\$26,316.17	
Sewer Fund - Sewers	\$322,587.00	\$1,255.40	
General Fund -Roads	\$492,018.20	\$429.53	
Sub Total	\$5,357,269.85	\$28,001.10	
Total	\$5,385,270.95		Anticipated Total

Below is a breakdown of current eligible loan costs and funding.

Construction Costs	\$4,568,980.82
Construction Engineering Costs	\$161,771.10 to date \$168,058.90 remaining
Total	\$4,730,751.92
Loan Amount	(\$5,000,000)
Difference to be funded by Water Fund – Fund Balance	(\$269,248.08)

Update: Total eligible loan costs are currently projected to be in the range of \$ 4,730,751.92. There may be additional consultant fees to be paid as work is done to close out this project and with the IEPA. There is a balance of \$269,248.08 available for this work. DPW projects that the Village’s final loan amount will be below 5 million and that \$ 0 were needed from the Village’s Water Fund Balance.

Western Ave. Water Main Extension

Village staff have been approached by Continental Midland Group (CMG) requesting water service. Commitments and pre-annexation agreements have been finalized and staff is now searching for loan funds for design, construction, legal/administration, construction engineering and any contingencies for the installation of a booster/pumping station and 4,400 feet of 12 inch water main to the south property line of the Continental Midland property. Staff was seeking a \$1,750,000 IEPA Loan, but received notice that the IEPA will not have loan funds available due to other project funding commitments. Therefore, staff is looking into a private loan to fund this project. The planning level cost estimate for this project is \$1,500,000.

CMG has agreed to pay back the Village, 2 installments of \$375,000 each (\$750,000 total), as their share of costs for this project. The repayment plan of the Village loan will be by revised water rates which will be brought to the Board for approval and adoption by Ordinance at a future time. Below is a breakdown of current costs and status.

	Projected Total	Status
Loan Application Assistance	\$19,300	\$9,980.33 Paid to date. Work ceased.
Design Engineering	\$93,000	\$25,715 Paid to Date.
Soil Borings and Will – South Cook SWCD Permit fees	\$6,600	\$0 Paid to Date.
Land Acquisition	\$TBD	
Construction (Engrs. Est.)	\$1,278,550	Estimate
Construction (As Bid)	\$TBD	
Construction (As Built)	\$TBD	
Construction Engineering	\$126,450	Estimate
Total	\$1,523,900	Total Projected Costs to date.
CMG Share (Paid in 2 installments)	\$(750,000)	
Village Final Share to date.	\$773,900	

Update: The Village is looking for a new loan source and to purchase land to design the booster station location to. CMG continues to work with their engineers to design their water service.

Tamarack Chlorine Station Improvements:

The IEPA reviews the Water Plant operations with a field visit approximately every 3 years. In July of 2015, the IEPA field inspector commented on Chlorine Booster Facility at the Tamarack Standpipe needed to be replaced due to poor condition. The Tamarack Standpipe is at the far southern end of the distribution system and supplemental chlorine needs to be added to the system to keep the chlorine levels and bacterial testing consistent throughout the system.

This project will be completed in two parts. The first phase will be to construct a concrete building pad, earthwork and site grading, utility improvements that include sanitary, water, electric, and chlorine service lines, and connection work. The second phase will be to install/place the prefabricated building, chlorine injection system, water sampling station, and other internal components. Both phases were bid and will be completed by two different contractors. DPW completed the design work and will perform the construction engineering work with In-House Staff. Below is a breakdown of current costs and status.

	Projected Total	Status
Design Engineering	\$0	Completed by In-House Staff.
Construction (Engr Est.)	\$183,520 Bldg. \$100,730 Utly \$284,250	Work scheduled to begin in October 2017.
Construction Building (As Bid)	\$183,520	
Construction Utility Work (As Bid)	\$64,663.01	
Construction Engineering	\$0	To be completed by In-House Staff.
Total	\$248,183.01	Total Projected Costs

Update: Work is scheduled to begin Fall 2017.

PARKING FUND

Fund Description

DPW uses Municipal Parking Funds for eligible annual maintenance projects and eligible day labor maintenance expenses to maintain two municipal owned Metra Station parking lots. These maintenance projects include but are not limited to, lot patching, striping, pay box and gate maintenance, snow removal operations, and electricity costs. DPW also uses Municipal Parking Funds to fund engineering services work related to capital projects.

Process

Every day, the Village receives revenue by the collection of fees charged to parking customers. Parking fees are \$ 1.25 per day for each lot. This is how the Village builds and maintains a reserve of the Village’s Municipal Parking Funds.

Recent History

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

Beginning in FY 2015, DPW increased the parking fees from \$1/day to \$1.25/day. This effort was made to make up for the decrease in usage and revenues needed for lot maintenance. Revenues are used for monitoring usage and revenues trends. Below is a current breakdown of revenue & vehicles serviced.

	FY 14 @ \$1	FY 15 @ \$1.25 going forward	FY16	FY17	FY18 To Date
211 th St. (Lincoln Hwy) Station	\$ 39,102.58 39,102 vehicles	\$ 49,744.33 39,795 vehicles	\$ 43,930.65 35,145 vehicles	\$ 38,319.08 30,655 vehicles	\$6,022.47 4,818 Vehicles
Matteson Station	\$ 59,498.18 59,498 vehicles	\$ 73,281.58 58,625 vehicles	\$ 66,540.95 53,233 vehicles	\$ 58,234.17 46,587 vehicles	\$7,459.61 5,968 vehicles
Total	\$ 98,600.76 98,600 vehicles	\$ 123,025.91 98,420 vehicles	\$ 110,471.60 88,377 vehicles	\$ 96,553.25 77,243 vehicles	13,482.08 10,786 vehicles

Update: Lot usage continues to decrease.

GENERAL FUND/ ADDITIONAL PROJECTS

Roadway Improvements In an effort to address roadway maintenance, DPW and Finance Departments plan to budget \$300,000 every budget year in the General Fund. DPW’s plan is to address roadway needs on the Village’s smaller local roads while MFT funds will be used to fund the Village’s bigger collector roads. Roadway maintenance projects would consist of, but not limited to, pavement patching, crack filling, milling and resurfacing, and/or full replacement. This budgeted amount will also be used to contribute to water and sewer main projects to fund the replacement of the remaining portion of road that is not directly affected by underground work. This contribution will occur on a case by case basis.

DPW’s first project consisted of the resurfacing of Homan Ave. (Hickory St. to Homan Ct.), Illinois St. at Homan Ave., Main St. (Orchard Dr. to Cunningham Dr.), and Wilson St. (Lakewood Blvd. to Westgate Dr.).

In conjunction with the 4 mile water main project DPW completed the resurfacing of Owego St. (Sauk Trail to S. Orchard), Mohawk St. (Miami St. to Shabbona Dr.), Suwanee St. (Miami St. to Blackhawk Dr.), Winslow St. (Westwood Dr. to Park St.), Waverly St. (Lakewood Blvd. to Windsor St.), Sherman St. (Douglas St. to Springfield St.), Homan Ave. (Indiana St. to Cul du Sac), Hamlin St. (Homan St. to Illinois St.), and Chase St. (Homan Ave. to Gettysburg St.), 9 Sections.

Update: DPW is in planning stages to select a street(s) and determine if these funds will be used in conjunction with Water and Sewer main improvements and/or for a stand along road project.

Village Cut-Thru Project

In August 2016, the Village was notified that it had been awarded a \$200,000 Cook County Community Development Block Grant (CDBG). This grant proposed to improve up to eight mid-block pedestrian cut-throughs in the targeted Census Block Groups. Due to costs, the locations were reduced to 5 locations, Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, and Sangamon Court to Somonauk Park. On October 17th, 2016, the Village Board approved to match this Grant with an additional \$74,000, for a total project cost of \$274,000.

This work will consist of removing the existing 5 ft. sidewalk and installing a 10' wide asphalt multi-path with appropriate signage, installation of 10 decorative LED lights with associated wiring. The improvement will install 2 LED lights at each location, located mid-lot. This will provide a significant lighting upgrade and also allow for better access for maintenance. Below is a breakdown of current costs and status.

	Projected Total	Status
Design Engineering (Path)	\$0	Completed by In-House Staff.
(Electrical)	\$13,210	Completed by Consultant. \$11,097.96 Final cost.
Construction (Path)	\$221,822.70	Work is in Progress.
(Lighting)	<u>\$52,921.50</u>	
(Engr Est.)	\$274,744.20	
Construction Path (As Bid)	\$193,250	
Construction Lighting (As Bid)	\$59,600	
Construction		

Path (As Built)	\$TBD	
Construction Lighting (As Built)	\$TBD	
Construction Engineering	\$0	To be completed by In-House Staff.
Total	\$266,060 <u>(\$200,000) CDBG Grant</u> \$66,060	Total Projected Costs

LED Street Light Project

DPW was notified that the Illinois Department of Commerce and Economic Opportunity (DCEO) had funds available to replace municipal lighting to LED. They offered a reimbursement that varied depending on energy savings and had extra incentives of street lights, offering an extra \$0.30 rebate per kWh saved. DPW was required to submit an application to DCEO that explained the project and reviewed the fixture replacement for energy savings. DPW submitted two applications. One for 95 street light improvements on Indianwood, Merrimac, Manitowac, Marquette, and Meota, total estimated project cost was \$39,605. The DCEO approved reimbursement was \$26,474.97 and one for Water Plant improvements to replace all 32 outside lighting fixtures with LED fixtures. Total estimated project cost was \$10,350. The DCEO approved reimbursement was \$3,420. Below is a breakdown of current costs and status.

	Projected Total	Status
Design Engineering	\$0	Completed by In-House Staff.
Construction Street Lights (As Bid)	\$39,605	\$39,605 Final cost. <u>(\$26,474) DCEO</u> \$13,131 Village Cost
Construction Water Plant Lighting (As Bid)	<u>\$10,350</u> \$49,955	\$10,350 Final cost. <u>(\$3,420) DCEO</u> \$ 6,930 Village Cost Work is Completed.
Construction Engineering	\$0	Completed by In-House Staff.
Total	\$49,955	\$20,061 Village Final Costs

Calendar Year	2017	
Number of lights converted to LED lighting.	32 (Water Plant) 95 (Street lights)	
Total	127	

Update: DPW submitted a second application to replace an additional 131 existing street lights to LED lights. DPW is awaiting approval or denial of this application.

Compressed Natural Gas (CNG) Fueling Stations and Vehicles (STAR Project) STAR Disposal received a grant to install a CNG fueling station and retrofit or purchase their fleet vehicles. Grant funds could not be awarded to private companies directly, so the Village committed to being the sponsor for the project. In doing so, funds would flow through the Village for this project. Below is current breakdown of current Construction Costs and Status.

	Federal 80%	Local 20%	Total	Status
Construction	\$2,505,000	\$626,000	\$3,131,000	

Update: The first IDOT draw of \$484,102 occurred and will show as an unbudgeted revenue and expense for 2016. A second draw of approximately 2 million dollars is expected sometime during the current Fiscal Year. Staff will to contact Star Disposal periodically to see what the status of any future draws on the grant are, so that Staff can make any budget amendments for the current fiscal year activity. Staff is working with Star Disposal to assure that they are doing all the necessary reporting. Since the funds are flowing through the Village, Staff wants to be sure all the accounting and reporting is handled.

MEMORANDUM

DATE: October 6, 2017

TO: Mayor Ostenburg
Board of Trustees

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

Sandra Zoellner, Assistant Director of Economic Development and Planning

RE: November 2017 Financial Update Meeting
ECONOMIC DEVELOPMENT UPDATE

Following is an update on the economic development, planning and community relations projects that are currently underway. Sandra Zoellner and Hildy Kingma will be available to discuss these activities in more detail and answer any questions at the Financial Update Meeting on November 4, 2017.

Leasing in the Village-owned buildings in **DownTown Park Forest** is currently 78 percent. Following are some of the major business activities happening in DownTown Park Forest:

- Rick Nesbitt has opened Vintrendi Wine Company at 290 Victory Drive, a wine shop that mixes wine and sells primarily through internet sales.
- Renovations were completed in April 2017 to 208 Forest Boulevard for the expansion of OAI, Inc.'s office, training and MakerLab space. OAI continues to occupy the larger portion of their existing 2nd floor space at 210 Forest Boulevard, and has also expanded into the 665 square foot space at 210 Forest formerly occupied by the MakerLab. They are now working with National Able Network, Inc. for Able's IT Career Lab.
- Road Runner, a truck driving school, moved from their two second floor offices to a ground level space at 298 Main Street.
- There are also seven new second floor Tenants that have signed new Leases.

In March 2017, the Village received a second round of funding from the **Illinois Housing Development Authority's (IHDA) Abandoned Property Program (APP)**. This \$118,200 grant will fund the demolition of three vacant, blighted houses in the Village, outside the Eastgate neighborhood. Two of the houses proposed for demolition are located on Sauk Trail (23 and 25 Sauk Trail), adjacent to two vacant lots on Oswego Street where the vacant, blighted houses have already been demolished. The Village is working to acquire all four lots with the goal of eventually seeking a developer to convert these lots to a townhome or multifamily project. This would represent the first opportunity the Village has had to implement the vision established for the Sauk Trail corridor by the *Strategic Plan for Land Use and Economic Development*. The APP grant will also fund approximately \$4,000 of property maintenance expenses on vacant houses, and the rehabilitation of three houses. The Village is working with School District 227 and Prairie State College on the rehabilitation element of the grant to support the school district's new construction trades training program. At this time, the houses targeted for rehabilitation are 336 Early Street, 305 Sauganash Street, and 209 Indianwood Boulevard, all

now owned by the Village. The APP grant will only fund exterior code improvements, so the Village is matching the grant with \$20,000 per house for interior improvements.

The Village is partnering with the South Suburban Land Bank and Development Authority (SSLBDA) to implement two grants from the **IHDA Blight Reduction Program (BRP)** that total \$1,155,000. Ultimately, the two grants could fund the acquisition of as many as 33 vacant/blighted homes in the Eastgate neighborhood, as well as deconstruction of the blighted structures and maintenance and “greening” of the lots for a three year period. The Village and SSLBDA are working with High Bridge (a landscaping social enterprise affiliated with OAI, Inc.), the Delta Institute, the Building Materials Reuse Association, and the Cook County Sheriff’s Office RENEW (Restoring Neighborhoods Workforce) program to provide job training that focuses on deconstruction and green infrastructure skills (RENEW and High Bridge). At this time, the first round of grant funds (\$350,000) has been closed out with the deconstruction and site restoration of 11 vacant, blighted houses. Village Staff is currently working with the Village Attorney and the SSLBDA Attorney to obtain the deeds to 12 additional properties with blighted houses through the abandonment process and transfer the deed to the SSLBDA. It is expected that as many as 10 of these houses could be deconstructed by the end of 2017. Village Staff continues to monitor houses in the neighborhood to acquire and remove blighted structures as quickly as possible using the available grant funds.

The BRP grant requires that properties are owned by the SSLBDA, as the Village’s not-for-profit partner, before any funds are expended. Given the time to acquire the properties through the abandonment process, and then transfer them to the SSLBDA, this takes a considerable amount of time. The BRP round two grant is due to expire in Spring 2018, and may not be fully expended by that time due to the acquisition issues as described. Reportedly, IHDA is working with the Federal Government to relax the requirement for ownership so properties can be demolished prior to ownership. This would enable the Village to demolish about five additional homes that are seriously blighted, but do not qualify for the abandonment process. Note that the Village applied for \$350,000 in the BRP round two process and received \$805,000. The Village’s round two expenditures will exceed the \$350,000 requested.

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 of a large number of the blighted homes in the neighborhood. At this time, 67 homes have been demolished/deconstructed in Eastgate with combined funding from a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, two IHDA Blight Reduction Program (BRP) grants, Village funding, and bank funded demolitions. The Village owns 31 vacant lots in Eastgate, and the SSLBDA owns an additional 11 lots. The 2015 Cook County scavenger sale will result in Village ownership of another 12 Eastgate vacant properties by the end of 2017. The Village Attorney’s efforts described above will result in another 12 lots owned by the SSLBDA by the end of the year. At that time, the Village and the SSLBDA together will own 65, or 20%, of the properties in Eastgate.

The Village has also been active in removing blighted single family structures and obtaining the property deeds in other **neighborhoods throughout the Village**. Using grants from Cook County, State of Illinois and IHDA grants, as well as Village funds, the Village has demolished 25 homes in the past seven years. As noted above, the new APP grant will allow for the demolition of an additional three vacant, blighted houses. The Village owns 13 of these vacant lots. In addition, the Village has obtained the deeds to 18 lots that may not be buildable, as they

were not developed when the Village was founded. These lots include the six lots on Indianwood Boulevard, just west of Village Hall where the urban farm is located, and the five lots on Neola Street where the community garden is now located. All developable vacant lots outside of Eastgate are marketed for sale using LoopNet, a commercial brokerage service to which the Village subscribes. Village Staff will initiate a local marketing program to offer these lots to the adjacent property owners. While this may not result in new construction, it will generate property tax revenue.

The young entrepreneur working to establish a small market farm on the lots at **210-220 Indianwood Boulevard** has had some challenges over the course of the season. However, she has been able to grow and sell some produce. Village Staff and Ms. Lewis will evaluate her use of the property and her resources for the coming year before determining how to proceed.

In September 2015, the Board approved a 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 four years. The Cook County Board approved the Village's application to acquire the property by means of the scavenger sale in December 2015. Over the course of the past 18 months, the Village completed the required property owner notification process. However, the property owner has contested the Village's taking of the property by No Cash Bid. As a result, a court hearing was held on September 14, where Village Staff testified about the property and the procedures used to notify the property owners. The judge will render a decision regarding the Village's petition for the deed by the second week of November. 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, which is currently owned by the SSLBDA.

Phil Perkins, Economic Development Advisory Group (EDAG) Chair, and Village Staff visited the existing business locations for an interested buyer of **381 Blackhawk Drive**, the former Lube Renew business. This interested buyer's locations are all outside Cook County, and so he was not comfortable with the tax structure in Cook County. Therefore, Staff will make a concerted effort to market this property to oil change businesses with experience in Cook County.

Luster Products is leasing the property at 70 North Street (formerly the home of Americana Dinette). The Class 8 incentive will continue to benefit the tenant as it runs with the property. Luster Products is the leading African-American owned manufacturer of premium personal care products servicing people worldwide. Luster Products' brands include You Be-Natural, Pink Brand, S-Curl, PCJ, and YOU. Their product lines serve men, women, children and the stylist market. Today, Luster Products, Inc. employs more than 400 people worldwide. Their other locations are in Blue Island and London. The business has not formally opened in Park Forest yet, and no manufacturing is occurring at this time.

The Village Board is expected to approve the sale of **80 North Street** to ForeBio Properties, LLC at their Regular Board meeting of October 16, with closing on the sale scheduled for October 18. The sale and subsequent rehabilitation and occupancy of this keystone property was made possible by the adoption of Public Act 100-0510 (SB1775 enrolled as 35 ILCS 200/10-705 new Keystone Property). This State legislation, written to address the redevelopment of this specific property, establishes an assessed value based on only the land value for a 10 year period. The buyers are expected to invest \$8,500,000 in the property during the first three years, and an additional \$5,500,000 in years four through ten. ForeBio Nutrition will employ 30 to 40 people.

Following an 18 month grass roots effort to attract **Steak 'N Shake Restaurant** to Park Forest, on January 12, 2016, corporate representatives of the restaurant participated in a presentation about the franchise opportunities available with the company. As a result of that event, Melvin Buckley qualified as a franchise operator and has executed a Letter of Intent to purchase 3200 Lincoln Highway. Mr. Buckley brings extensive restaurant ownership experience to this project. He is honoring a non-compete clause from his former restaurant business that is delaying development of the Steak 'N Shake project.

The internship/college program initiated by **Imageworks Manufacturing** is underway with nine students. The students attend school at Prairie State College in the morning, and then carpool together to work from 11:30 am to 5 pm. Over the course of the next four years, the students will work 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 while in college and will be offered permanent jobs based on performance. Village Staff plans to meet with the students to discuss ways in which the Village can enhance their learning. This may include "lunch and learn" sessions on personal finance, good work habits, writing skills, and other professional skills that Village Staff can offer.

The pre-annexation agreement between the Village of Park Forest and **Continental/Midland, LLC** has been executed and recorded. This project will extend a 12 inch water line from its current terminus near the Autumn Ridge development to the Continental/Midland property on South Western Avenue. This water line extension will be constructed in 2018 and will allow for new development on property along its ¾ mile length. At this time design of the water line is underway by the Village's consulting engineer. Village Staff is negotiating with a property owner along the route of the water line for a small parcel of property on which to locate the required booster station. Construction is targeted for the spring of 2018, with the water line expected to be fully operational by October 2018. Because of the uncertainty of funding from the Illinois Environmental Protection Agency, Village Staff has determined that it will be best to pay the Village's portion of the water line construction from the Village's Sewer Fund and General Revenue Fund balances. This will save the Village the interest expense, and the Water Fund will repay both the Sewer Fund and the General Revenue Fund over time. The total estimated cost of the project is \$1,500,000. Continental/Midland and the Village will each share equally in the cost of the water line, with Continental/Midland's cost capped at \$750,000. Continental/Midland will pay their share of the cost in two installments, in January 2018 (or when construction begins) and January 2019. Extension of water service to the Continental/Midland property 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*.

The Village sold the **Illini Apartments** to Melvin Buckley in July 2017. Since that time, the new owner has cleared out the debris from inside the dwelling units, removed dead trees and other old landscaping, and replaced the roofs on the buildings. Plans are forthcoming for all interior improvements. In order to add fire suppression systems (sprinklers) to each unit, the water line serving the property has to be increased to three inches. Mr. Buckley is responsible for this added expense.

EDAG will select the **9th Annual Sam Montella Business Person of the Year** at their November meeting. This award will be bestowed on the selected business person at a Board meeting in December.

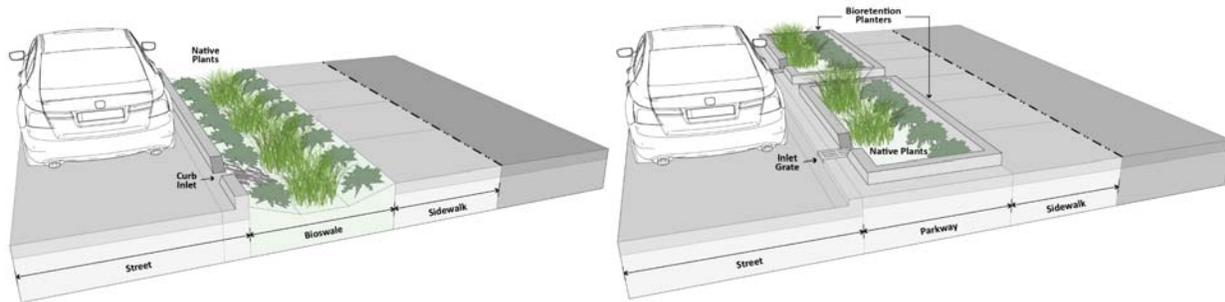
Village Staff attended the **International Council of Shopping Centers (ICSC)** Chicago Deal Making trade show on September 27-28. Several leads for restaurants, gas stations, and convenience stores are being pursued. After much consideration, Staff has decided to redirect funds budgeted to attend the annual 2018 ICSC Real Estate Convention in Las Vegas to pursue local and regional commercial businesses. Staff proposes to work with the appointment setter who has assisted the Select Chicago Southland group for the past two years. He will help promote Park Forest to local and regional businesses and accompany Staff to meetings with prospects.

The **Will Cook Enterprise Zone** is well underway with qualifying new construction and renovation activities in Monee, University Park, and Matteson. The rehabilitation of 80 North Street will qualify for Enterprise Zone benefits. The Cook County Economic Development Department issued a request for proposals for a shared administrator for the four newest Enterprise Zones in the south suburbs. The Will Cook Enterprise Zone has elected not to share in the joint administration given that it is also located in Will County.

The draft **Unified Development Ordinance (UDO)** is finally complete and in the public review phase of approval. Public open houses will be held on October 17, October 30 and November 2 for all Park Forest residents. A meeting will be held for Park Forest businesses and commercial and industrial property owners on November 2 as well. All property owners whose property will be rezoned as a result of the change in zoning district designations will be specifically notified. The Planning and Zoning Commission will conduct a formal public hearing on both the text of the UDO and the zoning map amendments at their regular meeting of November 14. Assuming no major revisions need to be made to the Ordinance after the public open houses and the formal public hearing, the draft Ordinance will be presented to the Board for First Reading at their meeting of November 27, for Rules discussion on December 4, and for Final Reading on December 11. The UDO represents a comprehensive revision of the zoning, subdivision and stormwater management 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.

More detailed information about the UDO will be distributed to the Board at the November 4 workshop. This will include an outline of the major new provisions in the Ordinance, as well as a list of outstanding policy issues that need to be resolved by the Board and Plan Commission prior to final approval. Two of these issues include:

- Should alleys be included as a permitted street type in the Subdivision Improvements Standards? Alleys allow for more innovative subdivision design, but they also create unique maintenance and utility layout issues.
- Is it appropriate to incorporate stormwater management facilities into street rights-of-way to help clean and infiltrate stormwater run-off? These facilities help to prevent localized street flooding and filter rainwater, but they are an additional maintenance concern that the Village has not encountered before. See examples below.



The **South Suburban Land Bank and Development Authority (SSLBDA)** continues to support Park Forest’s land development efforts. To date, the SSLBDA has directly benefitted the Village in the following ways:

- Seven single family homes sold by the SSLBDA. These are all homes that were formerly vacant and foreclosed. Four of the homes were sold to owner occupants.
- Seventeen vacant lots owned by the SSLBDA. All but one of these lots (130 Warwick St) are located in the Eastgate neighborhood. These lots were purchased as part of the BRP demolition grant and will be transferred to the Village when the BRP grant is closed-out.
- One commercial property is owned by the SSLBDA (381 Blackhawk Dr/former Lube Renew).
- Two vacant lots in Eastgate were transferred by SSLBDA to the Village for land banking.
- The Village is in the process of transferring 122 Nashua Street to the SSLBDA for sale and rehabilitation.

The SSLBDA now has 20 municipal members, including Park Forest, Oak Forest, Blue Island, Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix, Summit, Steger, Joliet, Chicago Heights, Ford Height, Robbins, Lansing, Olympia Fields, Homewood, University Park, Matteson, and Lynwood. Hildy Kingma is now the Vice Chair of the Board of the SSLBDA.

The Planning and Zoning Commission began working in late 2016 on an update to the *Homes for a Changing Region* housing policy plan. Assistance was provided by SSMMA, CMAP, the Metropolitan Planning Council (MPC), and the Metropolitan Mayors Caucus (MMC), as well as Village Staff. The revised ***Comprehensive Housing Plan*** is nearly complete and will be presented to the Board of Trustees for adoption as the updated housing element of the Village’s comprehensive plan.

The Commission on Human Relations presented the **2017 Good Egg award** during a September Board meeting. The newest Good Eggers are: John and Karen Nair, William Brazzale, and Linda Marron.

The Community Relations Coordinator, Commission on Human Relations and residents are launching a **local welcome wagon committee** for new residents. The first activity is a community bus tour on November 29, 2017, and April 25, 2018. Residents who moved to the Village within six months prior to the event will be invited, but the events are open to all residents. There will also be opportunities for local civic organizations and Village Boards and Commissions to introduce themselves to the residents.

The Commission on Human Relations partnered with the Police Department to celebrate Police Unity Day and distributed information about the **Block-Club** program. The Commission will continue to have Block Club informational sessions throughout the year to encourage residents to create clubs in their neighborhoods. The next informational session will be February 13, 2018.

The Village is partnering again with Haunts Against Hunger to raise funds and food for the local Township food banks during the **2017 Safe Halloween** events. Safe Halloween has been expanded to include a Fall Fest. These events will transpire over six days and include the haunted house, a masquerade ball at the Sapphire Room, game challenges, hot chocolate, chili (donated by Calvary United Protestant Church) and many give-aways. As always, this is a collaborative event with several Village Departments and Village organizations.

The Department held a **Housing Expo** on September 16 to provide financing and credit counseling information to prospective homebuyers. A house tour was also held to showcase nine Park Forest homes currently being marketed for sale. Approximately 125 people attended the Housing Expo, 25 of whom participated in the bus tour. Several participants left the event with a financial approval letter from First Midwest Bank, the Village's sponsor for the event.

The Commission on Human Relations held a **Job Fair** on September 30 that included 15 prospective employers and 200 attendees. Leading up to the Job Fair the Village also collected donations of professional attire that job seekers could obtain free of charge. In addition, a **Job Readiness Crash Course** was held on September 25 to help job seekers get their resume ready and participate in mock interviews. Ten people attended this event. One of the participating employers, UPS, interviewed about 25 people at the event and hired about 10 people that day. The **Business Closet** continues to receive clothing and will be open by appointment only (through Evelyn Sterling). It is promoted through the Community Calendar and the utility bills.

The Commission on Human Relations and the Community Relations Coordinator continues to partner with **Neighborhood Housing Services** (NHS) to promote their housing counseling services, as well as programs for down payment and housing rehabilitation grant assistance. At least one Park Forest resident has received grant funding for rehabilitation of her house.

Upcoming activities include:

- The 2018 **Black History Month** program is scheduled for February 24, from 1:00 pm to 3:00 pm. The program will either be about African American inventors or important women in history.
- November will be **Resident Appreciation Month** with activities including a hot chocolate bar at Village Hall, raffles for payment of a resident's water bill raffle and Park Forest goodies, and a Jazz 'N Tizers event.
- In November, the Department will start taking nominations from residents for the new **Community Oscar Awards**. The Awards show will be held on January 6, 2018. Some of the award categories include best Police Officer, Firefighter, Village Staff person, Village volunteer, house of worship, school, and artist.
- An **aromatherapy workshop** will be held on December 1. Participants will mix their own aromatherapy spritzers using essential oils.
- A **"make your own scent" workshop** will be held on December 2. Participants will make their own perfume.

- First Midwest Bank will sponsor two **credit counseling classes** on January 9 and 13, 2018.
- The **January Realtors Brunch** (date to be determined) will include presentation of an award to “the best Park Forest Realtors”. Nominations from Park Forest residents will be accepted starting in November.

**TO: Mayor John Ostenburg
Board of Trustees**

**FROM: Robert Gunther
Director, Recreation & Parks**

DATE: October 6, 2017

SUBJECT: Department Update, Recreation & Parks

Urban Forestry

Urban forestry continues to be an important part of R&P responsibilities. In 2016, Recreation & Parks staff planted 57 trees purchased with a federal grant administered through The Morton Arboretum. Approximately half of these trees were planted on parkways at the request of residents who agreed to water them for the three year establishment period as outlined by grant policy. Each of these parkway trees represents an interaction with R&P staff and an opportunity to encourage residents to be more environmentally aware. R&P staff has planted 16 trees so far this season and has another 24 on order, purchased through another grant awarded in partnership with The Morton Arboretum and other communities.

With regards to maintaining the Village's urban forest; so far this season, contractors have pruned 857 parkway trees and removed 11. The Village Forester/Crew Chief has inspected 50 trees for residents or at the behest of Community Development. Work this year has been in West Lincolnwood, Indianwood and Blackhawk. Pruning continues on Shabbona St. and plans for the remainder of the year include pruning trees along Sauk Trail. Additionally, 20 more dead or diseased trees have been marked for removal on public property.

In 2009/10 the Village Board adopted the EAB Readiness Plan which gives direction to staff's urban forestry decisions. The EAB Readiness Plan calls for a deliberate increase of species diversity in the Village's urban forest. This will make for a healthier urban forest and minimize the effects of similar infestations and diseases to the overall tree population. This plan continues to be integral to forestry related grant applications and to steer Village decisions. Increasing species diversity is key to maintain the Village's urban forest and staff continues to apply for grants as they become available.

Capital Projects

Progress continues in accomplishing the goals of the lifecycle projects. Work has begun on the renovation of Murphy Park playground. Staff and the Village consultant, Land Resource Management Group, have laid out the site and begun construction on some of the playground elements. These will be constructed from locust logs harvested from the former Hidden Meadows Golf Course. Elements include a shade shelter, slide hill and "climbing tree". Swings from a traditional manufacturer are on order. NCCC/AmeriCorps team members assisted in preparation of the logs over the summer and some of the initial construction. Below is the original concept proposal and images of the progress. As the Board is aware, this playground is a departure from what is understood as a "traditional" playground and incorporates evolving concepts of natural play. It has been demonstrated that play such as this does much to promote both physical and social development in children as well as stimulating creativity and problem solving skills. It is hoped that this project can serve as a model for future park renovations in the Village.



Figure 1 Rendered Proposal

Murphy Park Project Features

- Shaded seating area
- Play structures constructed from sustainable harvested locust trees growing in Park Forest public lands
- Combination of natural and manufactured play elements to inspire creativity and cooperative play
- Accessible
- Significant savings in site preparation by using excess clay soil from the Village Green Expansion Project to build up the site contours



Figure 2 Staff peeling logs and stacking to dry



Figure 3 Logs ready to be sanded



Figure 4 NCCC Team beginning construction



Figure 5 Finished shade structure - vines will be planted

NCCC also coordinated a volunteer work day to install the new Tot Lot in the Eastgate neighborhood. Through the day, some 40 volunteers worked alongside NCCC team members and Village staff to complete installation of the playground, safety surfacing, construct a sand box and apply a color coating to the multi-use court at Eastgate School. This project was one of the original ideas coming from “visioning” session in Eastgate.



Figure 7 Volunteers spreading safety surface mulch



Figure 6 Can't wait to try it out!



Figure 8 NCCC Team



Figure 9 Staff and volunteer's color-coat multi use court

Relative to the Lifecycle projects, the Recreation and Parks Advisory Board continues their 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.

Construction began in July on the Village Green Expansion Project and is expected to be substantially complete by the end of the 2017 construction season. The overall design intent is to create a public park in Downtown Park Forest where all residents can congregate and participate in events as part of the larger community. This park design will also encourage opportunities for personal interaction with family and friends, a democratic space that invites families, friends and individuals to be a part of the larger Park Forest. Additionally, this project will be a Downtown Park Forest destination, supporting businesses and providing accommodations for vendors in support of special events. This project also includes display spaces for large public art pieces. Artist proposals will be solicited using guidelines developed by the Public Art Committee.



Figure 10 Rendered Site Plan - Village Green

Village Green Expansion Project Features

- Cascading water feature paralleled by a wide walk extending from the S/W corner into the site ending with a fountain
- Prairie Garden
- Garden featuring native fruits and nut trees
- Labyrinth
- Walking paths
- Spaces for public art
- Open space for large community events
- Places for families and friends to sit and interact



Figure 81 Water features under construction



Figure 9 Volunteer planting day



Figure 10 View from Village Hall roof

Programs and Services Cost Recovery

Historically, Recreation & Parks Departments have relied on tax subsidies or attempted to “break even” when considering the proper price point for programs and services. The rationale for this approach harkens to the late-19th and early 20th centuries when programs in working class and underprivileged neighborhoods were first instituted. These first programs were largely privately initiated and funded but as political pressure to provide these services grew in cities such as New York and Boston, government agencies began to assume responsibility for both operation expenses and funding facilities. Laws were enacted permitting Recreation & Parks Districts and public funding became the norm. All of this though, was structured within the urban context of providing programs and services to the working class neighborhoods and underprivileged (the wealthy had their own recreational outlets) and it was largely accepted that these would be subsidized with tax dollars. This model of funding recreation and parks works as long as there is a sufficiently large and diverse support base and is still the model for most urban agencies. As people began to move into the suburbs these same guidelines and expectations of publicly supported recreation and parks migrated with them, but in a suburban setting this model is more difficult to sustain. More recently, providers of recreation and parks services are looking to offer a diverse range of programs and services that considers the overall community benefits in their pricing structure. For example, pricing for a participant enrolled in a highly competitive sports league, taking private lessons or on a group trip would look to recover, at a minimum, all of the costs associated with such a program as the benefits of participation are largely to the individual alone. Equally, the pricing structure for community wide events, after school and youth programs and instructional leagues might look to recover none or a small percentage of the costs as they are deemed to have significant community wide benefit. Between these extremes would fall all of the other programs and services, each deliberately priced to recover a predetermined percentage of costs. Ideally, pricing could be constructed such that some programs and services would help to support those that needed the subsidies. This model requires deliberate thought and discussion as to the overall philosophy of cost recovery and then to make program and fee decisions based on that philosophy.

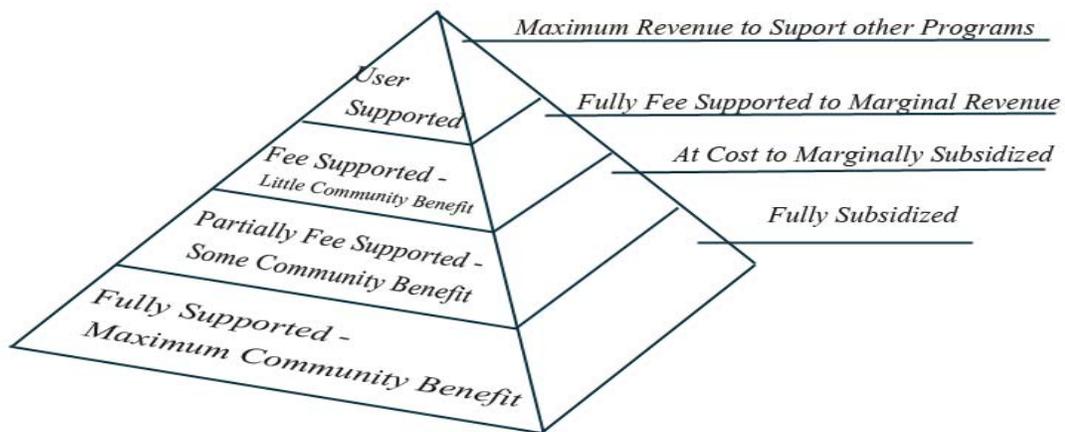


Figure 11 Schematic of pricing pyramid policy

The analysis of the department’s operating costs and cost recovery policy has been ongoing for some time now resulting in several changes to the departments pricing schedule. Beginning in 2016, the department reinstated a resident/non-resident fee structure for memberships to the Aqua Center and Dog Park. Over time, this resident/non-resident structure will be integrated into other programing. Programs that would be considered at the top of the pyramid have been identified and a revenue target has been set at 10% - 15% over costs to support programs that offer significant community benefit. Staff expects that these targets can be moved upwards but the intent is to do this deliberately, over time and in light of customer feedback. Other pricing changes include a three year plan to increase Aqua Center memberships slightly and charging for pavilion rentals by the hour instead of for a six hour block. The Recreation & Parks Department has looked to break even with its pricing structure in the past and establishing a price structure from this perspective will take time to both establish and implement. The ultimate goal of this review will be a rational, community needs based philosophy of pricing and resource allocation that will both recover as much of the cost of providing services as possible and yet support services, and amenities that have traditionally been available at lower or no cost. The intent is to also better support community programs that meet specific needs and provide services to those with a lesser ability to pay. The goal of this cost recovery model is to assure departmental sustainability through a logical and thoughtful philosophy that supports the core values, vision and mission of the department and the residents of Park Forest.

Staff is just beginning to look at a second aspect of *Program Services and Cost Recovery* by separating services and operations for the various facilities and parks. This analysis will differentiate the cost of physically supporting an amenity and the cost to provide services to residents and users of the amenity. Below is an example that separates the two cost items for the Aqua Center and ballfields. This analysis will separate what might be considered fixed costs and operating costs.

Aqua Center

Services	Operations
JEM Contract	Pump House Operations
Front Desk Staff	Mechanical Maintenance/ Supplies
Swim Lessons	Grounds Maintenance
Private Parties	Custodial Maintenance/ Supplies
Food Service	R&P Office Support
Memberships	Insurance/ Liability/ Inspection
CIP that benefit Member Experience?	Pool Chemicals

Ballfields

Services	Operations
R&P Softball Program	Field Maintenance/ Infield Maintenance
Community League Play (PFBB, Hurricanes)	Insurance/ Liability/ Inspection
SD Team Play	CIP
Independent League Play	Fencing
R&P Programs	Bleachers
Pick-up Games	Washrooms/ Port-a-Poties
Community Events	Field Lights
Rentals	Field Prep/ Supplies
	R&P Office Support
	Promotion

Teen Zone/ Recreation Programing

October 3rd was “Opening Day” for the 2017 Teen Zone Season with 53 teens in attendance. Teen Zone meets at 6:30 PM Tuesday – Friday. Average attendance through the winter last year was 120 teens per night. Staff has found over the past three years early attendance is low but soon increases to numbers mentioned above as the days get colder and word spreads. The Teen Services Coordinator is focused this year on building her staff and the number of volunteers involved with the program. The most recent addition to the part time staff is a graduate of Spelman College with a BA in Psychology and experience as a teacher developing STEM curriculum and mentorship programs. Other additions include an instructor who will teach dance twice a week and a volunteer who wants to introduce poetry to interested teens. The fall college tour has been cancelled for 2017 due to lack of enrollment. It seems that this year’s hurricane season has made parents hesitant to send their children into the southern states. Plans for the spring tour are being finalized.

The Teen Services Coordinator is also strengthening the relationship with Rich East and was recently appointed Scholarship Director for the Rich East Booster Club by Principal Dr. Birts. This appointment grants the Teen Services Coordinator more access to Rich East as well as affording more opportunities to build relationships with teens and parents outside of Teen Zone.

Lastly, earlier this year, Sprint discontinued their pilot program to provide phones and tablets to Rich East students. Along with discontinuing the program the data service was also suspended. Staff recently learned that Sprint has restored service to the 250 devices included in the original pilot program for the remainder of the school year.

After the 2015-16 school year, School District 163 ceased operations and usage of the common area known to the Village as The Recreation Center. At that time, Parks staff began the discussion to make changes necessary to isolate the Recreation Center from the school so that it can be used during school hours without disrupting school activities, provide safety to both Village participants and School children in addition to ADA accessibility and several small interior upgrades. As of September 2017, no planned facility updates have taken place due to continued discussion between SD163 and Village Staff about a reasonable resolution to safety concerns and accessibility. Due to this, a revised plan is being developed with the intent of coming to an official agreement with SD163 on ownership of the building. In anticipation of this agreement, staff is developing new program options and will look to begin to make upgrades to the facility in early 2018.

On the programming side of operations several notable highlights were achieved in 2017. Highlights include:

- The continued success of the Park Forest Youth Basketball League and Bitty Ball Basketball League. Well over 150 youth participated in the winter leagues and the Villages continued partnership with Richton Park has proven to be a good relationship.
- The Park Forest Summer Camp continued its success with over 140 participants this season. The program continued to give participants lessons in swimming and art, as well as several enriching field trips throughout the 8-week program. Staff also created a Jr. Counselor program to allow teens who have aged out of the program to have an opportunity to receive training and mentoring, with the goal being to establish a pipeline of future counselors.
- The department continued to partner with small business owners to offer programming to the community. Highlights of these programs include: Ballet, Hip Hop Dance, Taekwondo, Harmonica and Line Dancing. Staff is already working on new cooperative programs for fitness, gymnastics and preschool programming for the start of 2018.

The Assistant Recreation and Parks Director continues to host the *Park Forest Athletics Roundtable*. This group, consisting of representatives from Park Forest, Rich East, SD 163, PF Baseball, Hurricanes Football and PF Pride Basketball meets quarterly to discuss athletic needs and opportunities in Park Forest. Staff also continues to explore ways Park Forest volunteers and staff might cooperate with others in underserved communities to promote athletics and programs.

Senior Trips offered by Recreation & Parks continues to be one of the more popular programs and the revenue generated continues to increase. Staff is continually developing new offerings to include family, young adult and sports-oriented trips. These will include canoe or kayak excursions and monthly hikes.

The Recreation Supervisor is also adding programs such as preschool classes which include kindergarten preparatory classes, ages 2-6 years old. These include:

- **Learn as You Play:** students will develop Kindergarten readiness skills while being exposed to a hands on learning approach. All classes are personalized and fully interactive. Students will learn skills such as name writing, letter sound recognition, early literacy skills, number sense and much more. Children will participate in science, math, language and culinary arts. All class sizes have a 1:10 teacher student ratio.
- **Exploring nature at the Wetland Discovery Center:** led by Thorn Creek Naturalist April Richards this program is for youth and tweens (ages 11 – 14). Participants will have fun exploring the natural environment learning about such things as soil, birds and insect.
- The department will also be partnering with Midwest Training and Ice Center to offer youth programs such as learn to skate, hockey development, gymnastics, trampoline classes and Parkour to name a few. This will be beneficial as the Village will receive 40% of registration fees in return for normal advertising and registrations through Recreation & Parks.

The Recreation Supervisor is also working on adding a free breakfast and snack program as well as weekly sessions that would include culinary arts, literacy/math, science, and financial literacy to the summer camp program.

Freedom Hall/ Public Art

The 2017 - 2018 Freedom Hall Series continues a tradition of presenting internationally renowned artists in a diverse lineup of entertainment on stage in the intimate Nathan Manilow Theatre.

The Main Series commences in October featuring the eclectic marching band, Mucca Pazza. They have performed at Lollapalooza, Lincoln Center and Ravinia. In November, Chicago-born-and raised guitarist/vocalist/song-writer Toronzo Cannon takes the stage. The past few years have seen him signed to a recording contract by Alligator Records and also headlining the Chicago Blues Fest. Perennial favorite, Masters of Soul, brings their Motown Tribute with a Holiday Twist to Park Forest for two shows in early December.

In February, Chicago leading man Evan Tyrone Martin (Jesus Christ Superstar, Side Show, Dreamgirls) pays tribute to musical legend Nat King Cole. One of Africa's most exciting young bands, Mokoomba, comes from Zimbabwe to energize the audience with their mix of Rap, Ska, Soukous and Afro-Cuban music to conclude the main series in March.

The popular Matinee Series opens on October 17 with Grammy Award winning musicians, The Gatlin Brothers (Rudy and Steve) followed in November by Jersey Boys and PBS television star, Michael Ingersoll. A Carpenters' Christmas tribute is featured in December and in February, Hillary Ann Feldman performs her highly-acclaimed Carol Burnett Tribute. The Grammy-nominated, Irish-American super group, Cherish the Ladies return to Freedom Hall in March, always a show that is enjoyed by our audience. In April, one of the nation's most convincing Elvis tribute acts, Travis LeDoyt, concludes the series.

For families and school groups, ArtsPower National Touring Theatre will present three shows of the musical "Nugget and Fang" in February.

Beginning in March, Freedom Hall sponsored and hosted four monthly jam sessions at Dining on the Green. Led by Southland Jazz Ensemble's Valerie Nicholson and Muzicnet owner Alan Franklin. These sessions revolved around the idea of using and cultivating existing assets for multiple arts based activities and explored the concept of "organic development" for the arts. These jam sessions resulted in various art works being created in concert with the music as they played. Along with an appreciative audience, each evening saw between 20 – 30 musicians attend plus a handful of artists creating works based on the setting and music.

The Cultural Arts Manager also spearheads the Village's public art efforts and has worked with staff from multiple departments to develop an arts policy to guide the commissioning of art pieces that reflect the Village's history and position as an All American City. On a monthly basis, the Cultural Arts Manager 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. In the spring of 2017, SAMBA, assisted with a grant from the Chicago Southland Convention and Visitors Bureau, completed a promotional event called "*Let Them Eat Jazz*", a centennial celebration of jazz with shows presented at Freedom Hall, Prairie State and Governors State University. Concurrently, area art galleries hosted events related to the theme and local restaurants had special promotions during this time. SAMBA is currently developing plans for a similar regional arts promotion tentatively titled "Made in America" to be held in 2018.

Tennis and Health Club

The Tennis and Health Club continues to be a blend of progress and status-quo. Park Forest resident memberships continues to hold at about 15% of total memberships. Non-residents come from neighboring communities including those to the far south and as far away as Kankakee, Oak Forest, Hinsdale, Evergreen Park, Chicago, Munster and Valparaiso. Group lessons total about 23 hours per week and private instruction averages about 20 hours per week. Two organizations continue to use the Tennis and Health Club on a weekly basis. *Wiz-Kids*, based in Homewood, is a program geared at various sports instruction and mentoring to teens and children. Their use of the facility has increased over the last few years and the Park Forest Tennis & Health Club is now the base of operations for their tennis programming. This program has over 60 participants, predominantly African American and staff is exploring ways to include Park Forest residents in this program. *Builders T* is a professional business group of over 20 members that play six to eight hours per week. Additionally, the Park Forest Tennis and Health Club has nine tennis teams registered in two separate leagues.

The Tennis and Health Club Manager is in discussions with Rich East High School on how best to revitalize the Rich East Tennis program. One result of these discussions is that Recreation & Parks facilities will be used to host the Rich Township Summer Tennis Camp. This camp is primarily designed to introduce tennis to students as a lifetime sport.

One concern in being able to revitalize the Rich East Program is the condition of the Rich East tennis courts. Originally constructed in partnership with the Village, these courts have not been maintained since the Rich East tennis program was essentially dropped about 10 years ago. Bringing these courts back to a playable condition would cost over \$100,000 and ways to use other existing Village courts are being explored. These courts were once heavily used by both Rich East and Village residents and the Board would need to determine if the Village would remain a partner in keeping these courts. One positive of maintaining this relationship being that an invigorated Rich East tennis program would positively impact the Park Forest Tennis & Health club as well as helping to meet the Board's goal of encouraging healthy lifestyles.

Olivet Nazarene University has long used the Park Forest Tennis & Health Club as their home court for practice and tournament play. This partnership has been formalized this season and the University has made a \$4,000 donation to the tennis club. Along with hosting their matches in Park Forest, the University will also use the club for clinics and teaching in support of their tennis program. All of this will primarily be during hours when the club is not heavily used by members. Another partnership in place with Munster High School are banners promoting the Park Forest Tennis & Health Club in the high school.

As the Board is aware, the Illinois Department of Public Health (IDPH) had required significant work be done to the whirlpools to bring them into compliance with new regulations and they be closed until this was done. The Village has been advised further that should this work be done the entire lower area, locker-rooms and showers would need to be brought into ADA compliance. In the current budget, \$47,000 has been included to address the IDPH code issues. It is expected that it would be another \$60,000 to \$75,000 to address the compliance issues in the shower/locker-rooms and the decision has been made to permanently close the whirlpools.

When the issue of the whirlpools first came to the fore, members began a fund raising drive for improvements to the facility. Last year a little over \$12,000 was donated for improvements. These were used to completely renovate the exercise area and new flooring was installed as well as all new exercise equipment. Contributions continue and to date, \$14,110 has been given. This money, and any other donations will be used to maintain or replace exercise equipment as needed.

Aqua Center Season

Early in 2017 the Board approved a management agreement with Jeff Ellis Management (JEM) to manage pool operations and maintenance. JEM also managed all swim lesson and hosted 4 special events. Over all this new partnership proved to be successful and aside from a few glitches at the beginning of the season, patrons were content with the management change. From a Village perspective, the change to a management company ultimately reduced the overall time senior staff and maintenance personnel were directly involved with operations or maintenance as well as fielding customer concerns.

For the 2016 season a resident/non-resident fee structure was established. As expected, this met with some resistance on the part of non-residents and resulted in some not renewing their memberships for the 2017 season. To encourage these individuals and families to return for the 2017 season, R&P offered a

Winter Special through which both residents and non-residents could purchase a membership at the resident rate. This campaign was quite successful with an increase of 336 memberships compared to 2016. However, this appears to have resulted in a reduction in revenue from membership pass sales as this was down \$5,306 over the 2016 season (see chart below). Staff continues to look at this as it considers promotional campaigns for the 2018 season. Continuing a trend that began with the 2015 season, resident memberships were again a larger portion of total memberships purchased with a total of 52% being resident memberships.

	2017	2016	2015	2014	2013	Net Difference (2017 vs 2016)	% Change
Membership Passes	1,631	1,295	1,378	1,795	2,166	+336	26%
Pass Revenue	\$79,014	\$84,330	\$68,571	\$93,621	\$97,025	-\$5,306	-6%

As indicated in the chart below, preliminary numbers for fee based revenue was up 3.4% over 2016. This follows a revenue increase in 2016. Fee based revenue includes daily fee revenue of \$52,369, which is slightly ahead of last season and consistent with daily fee revenue of the past several years. It also includes revenue from the two summer camps, University Park and the Village’s own program of approximately \$9,300. Final numbers will be tabulated and compared with the season’s expenses for the February update.

	Fee -based Revenue	% Change (Season Over Season)
2017	\$141,371	3.4%
2016	\$136,699	14.4%
2015	\$119,521	-15.4%
2014	\$141,191	4.4%
2013	\$135,228	-20.6%
2012	\$170,329	8.3%

A series of small increases were proposed in 2013 to bring fees more in line with area pools. Following that plan, fee increases were made in 2014 and 2016 and are planned again for the 2018 season. Staff anticipates this increase to be \$5.00 per individual and will develop a full fee structure to present to the Board in anticipation of the 2018 season. Staff also continues to look for ways to promote the Aqua Center and is working with JEM staff on promotional ideas including other program options such as exercise classes and special events.

Permits & Registrations

The Office Manager and her staff are the unsung champions of the Recreation & Parks Department. In 2016 they managed over 3,500 registrations for programs, tennis and aqua center membership’s trips and special events. They also processed 186 pavilion rentals and a myriad of requests for service from residents and other departments. They also produce the quarterly Recreation & Parks Brochure and most promotional flyers for department programs and events.

Recreation & Parks Advisory Board

Late in 2016, the Recreation & Parks Advisory Board settled on a new set of goals (see below) and has spent 2017 actively meeting those goals as well as evaluating parks and facilities with the goal of updating the parks master plan. Notable events this year include the Easter Extravaganza, Splashing Fun Day at the Park Forest Aqua Center, Central Park Campout and the Chili Cook-off. The Advisory Board is also planning a “First Day in Nature” for January 1, 2018.

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.

VILLAGE OF PARK FOREST

MEMORANDUM

TO: John A. Ostenburg, Mayor
Board of Trustees

FROM: Thomas K. Mick,
Village Manager

DATE: November 4, 2017

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

BACKGROUND/DISCUSSION:

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

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

What follows is an update on efforts toward the goals.

1. Generate Economic and Business sustainability for the Village.

Country Squire Foods, Inc., opened for business in November, 2014, and closed in December, 2016. The property owner has identified a new grocery store operator who is working to re-open the store in November, 2017.

Foster's Kennels opened in February, 2015. Additional DownTown businesses that opened in 2014/2015 included Johnny's II Food Restaurant, Main Street Diner and SomeWear Men's Apparel and tailoring. Since the beginning of FY 2015/2016, 12 new home-based businesses have opened in Park Forest. One of these businesses, 14th Street Vintage/Aspire Bookings, operated as a pop-up business in DownTown Park Forest a period of time. Six commercial businesses have opened, including Tracy Foster Tax Service located in Foster's Kennel, Lavish Kuttz Barber Lounge, Horne's Golf Academy, LBS1 Educational Consultant & Tutoring Services, Earth in Motion Fitness and Ardeur & Beauty hair salon. During FY 2016/17, 36 businesses opened comprising of 15 home based and 14 commercial. Of the 14 commercial, six are classified as houses of worship. Garden of Peace Ministries purchased New Community Church and rents space to other houses of worship. Additional commercial businesses include Golden Quick Mart (new owner); Oliver Nichols, CPA; Percy Weathington, MBA CPA; T and J Gov Parts and Logistic LLC; Smothers Studio; Princess Palace; and PK's Christian Learning Site, Inc.

A beauty care manufacturer, Essations, Inc. (70 North Street) is in its final inspection process in the Business Park, Ken's Liquors (2560 Western) and Park Forest Foods, Inc. (120 Orchard) are expected to open by the end of 2017, and Vintrendi Wine Company (290 Victory) will be conducting their grand opening on October 21, 2017.

In January 2015, the Board approved a brokerage agreement for the advertising and potential sale of 3200 Lincoln Highway. None of the broker's leads were consistent with the 211th Street TOD Plan, and the agreement subsequently expired. 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 April 2015, the Board approved a brokerage agreement for the advertising and sale of the former Hidden Meadows property. Staff showed the property to a multi-family developer and a hotel developer, and contracted for a full-page ad in a publication for student housing developers. Subsequently, the brokerage agreement has expired. Staff continues to promote the property.

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, 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. The 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 September, 2017, the Village placed a quarter page advertisement in Business Expansion Magazine for industrial recruitment.

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 Essations, Inc./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.

In January, 2015 the Board approved a new Class 8 property tax incentive for 2348 South Western Avenue for Foster's Kennels. The property at 2348 Western was also granted a rezoning from M-1, Office Research and Industrial zoning district, to M-2, Industrial to permit a dog kennel on the property.

Since the summer of 2015, the Village has been working with a potential buyer, ForeBio Nutrition LLC, for the property at 80 North Street. Their business will produce a nutritional supplement. In order to incentivize this sale, the Village worked with State Representative Anthony DeLuca to obtain approval of Public Act 100-0510 (SB 1775 enrolled as 35 ICLS 200/10-705 new Keystone Property), which became law in September, 2017. Assuming the Mayor and Village Board of Trustees approve the Sales Agreement at their October 16 meeting, the closing is scheduled for October 18.

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. Other Village staff will identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

The application for 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. Ben Wilson, the Director of Economic Development for the Village of Matteson, has been appointed as the Zone Administrator. To date, the Enterprise Zone has approved four applications for incentives, including projects in Monee, University Park and Matteson. Staff will be notifying the purchasers of 80 North St. of the Enterprise Zone and how it might be of financial value.

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, updates on new businesses and other topics of interest to local businesses. Issues are distributed electronically and they are posted on the Village website.

The July, 2014 DownTown District MidSummer Madness included a record 30 businesses as Co-Host locations and the attendance of 180 people from 18 different communities. The 2015 event included 29 businesses as Co-Host locations and 150 participants from 16 different communities. Each business location averaged 91 visitors. In 2016, there were 32 participating businesses and over 150 participants from 16 different communities. The Village also received a record number of monetary donations from Village vendors (\$2,100).

Park Forest Summertime Bingo Game was developed to replace MidSummer Madness in summer, 2017. The goal was to have fun exploring Park Forest during the summer by completing a Bingo card. Once completed, participants were entered in a drawing for a \$50 VISA Card. Despite the wide-spread introduction of this new event, less than 10 participated. A new event will be considered for 2018.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Business Breakfasts in 2014/2015 focused on Small Business Energy Assessments, how tablets and smart phones could be best used in a small business setting and a networking event. Business Breakfasts in 2015/2016 focused on Marketing on a Budget, Bookkeeping and the annual networking event. The FY 2017 schedule started with Developing the Leader in You, presented by Lee Ann Piano (October, 2016), and a presentation by the Small Business Advocacy Council on Crowdfunding (January, 2017). The Village sponsored a Women's Empowerment Session, presented by Lee Ann Piano, in February, 2017 and the annual networking mix was held in April, 2017. The topic for October, 2017's Business Breakfast was "Power of the Inbox". The December, 2017 event will focus on networking.

Annually, the Village supports the Shop Local campaign by producing the 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. EDAG members promoted the Shop Local campaign at the Police Unity Day event in August, 2017 and at several Main Street Nights events.

Staff is managing a signature drive to attract a movie theater manager to the closed Holiday Star Theater. To date, more than 800 signatures have been secured.

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

Economic Development and DownTown staff partnered to develop a DownTown banner program. Six banners were installed in October, 2015. The program will continue to be promoted to all businesses in the DownTown area. Staff is evaluating a street banner program, as well.

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 the fall of 2016, Public Works requested that Baxter and Woodman Engineers prepare a preliminary analysis to supply domestic water south along Western Avenue to Exchange. 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. This water line extension will be constructed in 2018 and will allow for new development on property along its $\frac{3}{4}$ mile length. Continental/Midland has agreed to pay half the cost. Additionally, a development at the south east corner of Norfolk and Western, "PackItIn Storage", signed a pre-annexation agreement with the Village in 2017 and was allowed to connect to the Village's sanitary sewer.

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

In 2014, Public Works completed a resurfacing and reconstruction of Lester Road and Victory Drive leading into the Village Downtown that included decorative street lighting and landscaping drainage swales in addition to a new sidewalk layout to improve the walkability in the Downtown. 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. US Cellular terminated its lease agreement and removed all of its equipment from Blackhawk Water Tower. Cricket Wireless is planning to terminate its lease agreement and remove its equipment at Blackhawk Water Tower while Sprint recently upgraded its equipment and AT&T began planning submittals to install cellular equipment at this water tower. Wide Open Wireless was approved for a license agreement to install telecommunication lines in certain areas of the Village; this lease was amended in February, 2017. In the fall of 2016, Sprint renewed their lease on Blackhawk tower for an additional 25 years.

In 2017, the Public Works Department received a \$29K grant from DCEO to replace 95 street lights to LED, primarily on Indianwood Blvd., as well as to convert all lights in the Water Plant, inside and out, to LED. This project is anticipated to save the Village over \$60K over 10 years.

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

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

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.

Nurses Plus Home Health Care expanded its availability to the community by becoming a home service provider with various insurance companies in addition to Medicare and

Medicaid. In 2015, Nurses Plus also became certified with the State as a Community Care Partner to provide non-skilled Home Services to low-income residents in need. State fiscal issues and lack of reimbursements led to the Health Department canceling this contract. Nurses Plus still holds a state IDPH license to deliver non-skilled personal care, light meal preparation or medication reminders that are billed to the individual patient on a monthly basis. Park Forest residents who need the Health Department's traditional bath services, but have been unable to pay, may be able to take advantage of services through the help of donated funds raised by the Friends of The Park Forest Health Department.

Nurses Plus received a survey visit in October, 2015 from the IDPH to review agency compliance with both the Home Services and Home Nursing state licenses. In April, 2016, IDPH returned to audit the Home Health skilled nursing program. Both reviews were passed successfully. In addition, Nurses Plus was recognized as "The Best Home Health Care Business" and awarded a "Best of Chicago's Southland" in 2015, 2016 and 2017. Nurses Plus was honored at the 2015 Annual National Association for Home Care (NAHC) Conference for exceptional patient ratings. Nurses Plus successfully completed a Joint Commission re-accreditation survey in November, 2016 that will be in place for three years.

In 2015, the Health Department partnered with the SSMMA, the Cook County Department of Public Health (CCDPH), the American Lung Association and others to promote a tobacco-free community health initiative. To this end, the Health Department coordinated a new community health initiative to limit involuntary environmental exposure to second-hand smoke. A \$10,000 grant was received to facilitate staff training, classroom participant materials and outreach visits. The outreach visits aimed at encouraging multi-family property owners to become smoke-free housing units with two properties making the transition: Victory Center and Juniper Towers. The Park Forest Health Department also enrolled as an Illinois Quit-Line referral site to assist anyone attempting to quit smoking.

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 new owner is in the process of preparing the drawings/plans for renovation of the twelve residential units in preparation for the Application for Building Permit. A comprehensive rehabilitation is planned to bring the units into code compliance, including a complete fire (sprinkler) suppression system for each unit. Building Permits for new roof overlays for both buildings have been issued and that work is now complete.

In 2013, the Village submitted an application to Cook County to acquire 17 properties through the No Cash Bid program due to tax delinquency and was successful with obtaining the deeds to all properties in December, 2015. These properties include nine lots in Eastgate, two lots on Miami Street that will be used to improve drainage in the area and various other lots located throughout the Village that either have never been developed or where the Village demolished a blighted home.

In July and September, 2015, the Board of Trustees approved a Resolution to acquire 28 properties through Cook County's No Cash Bid/Scavenger Sale and Over the Counter process. One of these properties is a commercial property and all the remainder are vacant

single family residential lots. Twelve of these deeds have been obtained and the others are still in process. The commercial property noted is Central Court Plaza. The Village and SSLBDA are working together to acquire this property as part of an overall development vision for this area. Proper due diligence to notify any property owners is complete but the property owner has contested the Village's petition. The judge is expected to make a decision regarding the Village's petition for a deed in November, 2017.

The South Suburban Land Bank and Development Authority (SSLBDA) continues to support Park Forest's land development efforts. As of October, 2017, the SSLBDA has sold seven single family homes, owns 17 vacant lots (part of the BRP grant process), owns one commercial property and has transferred two vacant Eastgate lots to the Village.

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.

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

In 2014 and 2015, the Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA), OAI, Inc., and the South Metropolitan Higher Education Consortium (SMHEC), won competitions sponsored by the Small Business Administration (SBA) for two different \$50,000 grants from the Growth Accelerator Fund. 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, at 208 Forest Boulevard.

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." In addition to creating a long-term public art strategy, the group has embarked on short-term, easily attainable, public art projects promoting the idea of public art in the community. An example of this was the completion of 22 stepping stones that will be incorporated into the paths of the new Village Green. Attendees at one Main Street Nights event were invited to create stepping stones using colored glass and marbles in various shapes imbedded into cement.

The Village supplied needed materials and staff and volunteers from Salon Artists Gallery coordinated the project. About 75 people participated in this public art activity.

With the 2017 summer concerts, Chicago Chalk Art Champion, Shaun Hays, was in town again and completed murals on two 4x8 panels plus one work on the sidewalk near the Main Street Nights stage. The public was very engaged with his work and interacted with him as he completed these projects. Additionally, on four separate evenings, artists from Union Street Gallery, Tall Grass Arts Association, Salon Artists Gallery, and Nathan Manilow Sculpture Park came out and facilitated arts and craft projects for those in attendance at Main Street Nights.

In March, 2017, the Village sponsored and hosted four monthly jam sessions at Dining on the Green. Led by Southland Jazz Ensemble's Valerie Nicholson and Muzicnet owner Alan Franklin, these sessions revolved around the idea of using and cultivating existing assets for multiple arts based activities and explored the concept of "organic development" for the arts. These jam sessions resulted in various art works being created in concert with the music as they played. Along with an appreciative audience, each evening saw between 20 – 30 musicians attend plus a handful of artists creating works based on the setting and music.

On a monthly basis, the Cultural Arts Manager 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. In the spring of 2017, SAMBA, assisted with a grant from the Chicago Southland Convention and Visitors Bureau, completed a promotional event called "*Let Them Eat Jazz*", a centennial celebration of jazz with shows presented at Freedom Hall, Prairie State and Governors State University. Concurrently, area art galleries hosted events related to the theme and local restaurants had special promotions during this time. SAMBA is currently developing plans for a similar regional arts promotion tentatively titled "Made in America" to be held in 2018.

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.

The Village Green Expansion Project is nearing completion. Next steps include the commissioning of art pieces.

Recreation and Parks continues to promote the Main Street Nights concert series as a vehicle to stimulate patronage of Park Forest businesses. Over 4,500 people attended during the 2017 eight week season. 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. Construction plans and detailed cost opinions are to be developed over the winter. 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.

Public Works has completed a Road Improvement Map and a Water Main Replacement Ranking Map in order to prioritize trouble spots and make necessary improvements. As roadways are improved, DPW will look into incorporating improvements for bicycle and pedestrian use. As water mains and sewers are replaced, DPW will look into improving more of the roadway. The Public Works Five Year Capital Plan lays out work on these projects. In 2015, the Village secured a \$5 million 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 $\frac{3}{4}$ 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 2016, Public Works began to implement a 10-year road sign replacement program. Every year, a section of the community will receive new road signs, name signs and regulatory signs, as well as refreshed road striping. In 2016, Public Works completed the East Lincolnwood neighborhood. In 2017, signage was replaced in the entire Will County portion of the community as well as the bicycle signage and directional signs along all the Village's bike routes as recommended in the Bicycle and Pedestrian plan. Additionally, new signage was installed on Indianwood that was paid at 20% Village share, through FAU grant funding.

Public Works completed both phases of work for a \$500,000 Federal earmark from the USEPA for sanitary sewer improvements. A majority of this work consisted of lining sanitary sewers located in the back and side yards of residences and businesses as well as manhole rehab.

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

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

In 2015, the Public Works and Finance Departments researched alternative funding sources for storm water infrastructure improvements. It was then identified and recommended that all sewer-related work be combined and funded through the Sewer Fund. This recommendation allowed for a greater funding source for the Village's sewer systems and opened up funding in the General Fund for road related improvements. Beginning in 2016, DPW began incorporating storm sewer improvements into all of its roadway projects. In 2017, the Village was awarded \$23K from Will County to replace a storm sewer in Thorn

Creek Estates.

Public Works established 50/50 Sidewalk Replacement Program with the 2014/2015 Budget. Moving forward, \$4,000 has been budgeted each year 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. Construction work for resurfacing of Indianwood Boulevard was completed in the summer of 2017 and Illinois Street is scheduled for construction in the summer of 2018.

Public Works sought additional 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). In 2017, these reclassifications were approved. Public Works staff was approved for Surface Transportation Program funding improvements for Shabbona Drive, with a targeted construction of summer, 2019.

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

Public Works Water Plant staff obtained state permits to reintroduce phosphates into the water treatment process to sequester corrosion of the water distribution system. Interior corrosion is what contributes to discolored water and water quality issues. Implementation was in the spring of 2015 and the result has been a decline in discolored water complaints.

Effective January, 2016, the Public Works and Administration Departments completed the transfer and restructuring of the maintenance responsibilities for the 2-inch water mains throughout the multi-family areas. The Village's maintenance responsibilities will be similar to single family homes while Cooperatives Areas B, E and J negotiated maintenance agreements defining Village and private property obligations.

The Fire Department continues to seek and manage grants designed to support operations and training within the Department. Successes have included two Federal SAFER grants related to Paid-On-Call personnel recruitment/training totaling approximately \$168,800; one Firefighter/Paramedic within the career division (approximately \$198,000); approximately \$62,000 for incident command training; approximately \$98,000 for the purchase of power loading ambulance cots; \$22,000 to purchase digital portable radios; and \$2,700 to purchase a disposable CPAP device. In 2016, the Fire Department received a grant (\$240,000) to replace Self-Contained Breathing Apparatus and related equipment; a grant (\$106,000) to

replace the antiquated fire safety education trailer; a grant to assist in maintaining the fire training site (\$2,000) and the Fire Department received final notice on a grant (\$15,000) from IRMA to support a previous purchase of power cots and load systems. Most recently, the Fire Department is a regional partner to a grant to purchase digital portable radios with 3 other surrounding communities (\$300,000); and is in the process of being awarded a grant to replace the in-station breathing air compressor system (\$65,000).

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. During the 2016 season, residents utilized \$4,014 in EBT benefits at the Farmers Market and \$1,825 was spent from the Double Value program. Sponsorship funds of \$3,250 were collected from community businesses and an \$8,000 grant from LINK UP Illinois was received to provide a monetary incentive for EBT participants to purchase more locally grown fruits and vegetables. This grant will carry over through the 2017/2018 farmer's market season, as well. As part of this project, the Health Department will partner with CAN-the Community Action Network and the Healthy Start Program at Aunt Martha's Youth Center.

The Health Department continues community outreach efforts to local businesses asking for donated funds to help sustain ongoing support in the effort to address local barriers to healthy food access. In 2016, area businesses such as State Farm, Home Helpers, Franciscan Alliance Health Care Partners and foundations like the Friends of the Park Forest Health Department were supporters of the this program for the 2016 Farmers' Market season. The Health Department has also partnered with United Way from 2015-17 for their annual April Food Day food drive.

In the 2017 season for the Farmers Market, a decline was observed in vendor participation and patron attendance. Management of the Farmers' Market discussed potential approaches to dealing with these trend. The result is that the 2018 Farmers' Market will be shifted to a vacant parcel of land along Main Street just west of Western Avenue. It is hoped that this shift will attract more visibility for the Market given the new location's proximity to the traffic along Western Avenue and stores that open at 8 AM on Saturday mornings.

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 were developed and installation began in the summer of 2017. Equipment was purchased to install a "tot lot" in the Eastgate neighborhood. This project was completed by a collaborative community project spearheaded by AmeriCorps volunteers.

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.

Late in 2015, the Village received a \$13,300 grant from the Morton Arboretum to help replant ash trees lost to the Emerald Ash Borer beetle. The grant funded planting of 48 trees in parks and parkways. 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. The Village Arborist has been monitoring this program and residents have, so far, been faithful to their commitment. In fall, 2016, notice was received that another federal grant of \$7,777 had been awarded to Park Forest to increase this tree planning initiative.

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

3. Develop a renewed, contemporary youth program.

The Teen Services Coordinator is focused this year on building staff and the number of volunteers involved with the program. The most recent addition to the part-time staff is a graduate of Spelman College with a BA in Psychology and experience as a teacher developing STEM curriculum and mentorship programs. Other additions include an instructor who will teach dance twice a week and a volunteer who wants to introduce poetry to interested teens. The fall college tour has been cancelled for 2017 due to lack of enrollment. It seems that this year's hurricane season has made parents hesitant to send their children into the southern states. Plans for the spring tour are being finalized.

The Teen Services Coordinator is also strengthening the relationship with Rich East and was appointed Scholarship Director for the Rich East Booster Club by Principal Dr. Birts. This appointment grants the Teen Services Coordinator more access to Rich East while affording more opportunities to build relationships with teens and parents outside of Teen Zone.

After the 2015-16 school year, School District 163 ceased operations and usage of the common area known to the Village as The Recreation Center. At that time, Parks staff began the discussion 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, provide safety to both Village participants and School children in addition to ADA accessibility and several small interior upgrades. As of September, 2017, no planned facility updates have taken place due to continued discussion between SD163 and Village staff about a reasonable resolution to safety concerns and accessibility. Due to this, a revised plan is being developed with the intent of coming to an official agreement with SD163 on ownership of the building. In anticipation of this agreement, staff is developing new program options and will look to begin to make upgrades to the facility in early 2018.

On the programming side of operations, several notable highlights were achieved in 2017:

- The continued success of the Park Forest Youth Basketball League and Bitty Ball Basketball League. Well over 150 youth participated in the winter leagues and the Village's continued partnership with Richton Park has proven to be a good relationship.
- The Park Forest Summer Camps continued its success with over 140 participants this season. The program continued to give participants lessons in swimming and art, as

well as several enriching field trips throughout the 7 week program. Staff also created a Jr. Counselor program to allow for teens who have aged out of the program to have an opportunity to receive training and mentoring, with the goal being to establish a pipeline of future counselors.

- The Department continued to partner with small business owners to offer programming to the community. Highlights of these programs include: Ballet, Hip Hop Dance, Taekwondo, Harmonica and Line Dancing. Staff is already working on new cooperative programs for fitness, gymnastics and preschool programming for the start of 2018.

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 for their suitability and content related to changing youth interests and focus. The Fire Department educational programs are being done across all elementary schools. With classes 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 Fire Department's new fire safety education trailer will be integrated into as many of these programs as possible in the coming year.

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

The Health Department 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 XIX 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.

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

a 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 to 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.

Park Forest Idols held its fifth and final show in January, 2015.

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 program was 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 a stronger concentration on involvement from Park Forest children. The 2017 PAAC program was another success with many long term bonds fostered between the youth and the staff. There were a total of 71 youth participants, 54 were from the Village of Park Forest, while the remaining 17 youths were from surrounding municipalities. This year's staff was 21 members who carried out the day to day functions of the program. The part-time/seasonal staff members that operate the PAAC program have also been 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 continues to build relationships with Rich East High School and the eight Park Forest grammar schools through liaison programs and continued involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the BICYCLE Program, etc.). The Police Department continued giving away bikes in the eight grammar schools across Park Forest. Bikes are being raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the fifth year of the BICYCLE Program. Over 300 bicycles, helmets and locks have been given out 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 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 continues 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. In 2015, a total of \$749.80 and 2,908 food items were collected and donated to the Rich and Monee Township Food Pantries. The 2016 Safe Halloween events continued to be a partnership with these same organizations but were expanded to a four-day Haunted House and concluded with one day of festivities on October 31. In 2016, *Haunts Against Hunger* collected 7,229 food items and \$4,000 for donation to local food pantries.

The Police Department hosted its inaugural Unity Day and National Night Out Against Crime on the Village Green in August 1, 2017. The event was well-attended by the community and the staff from the Police Department, along with various community and service organizations. There was also a great partnership with Main Street Nights which provided musical entertainment throughout the evening, along with numerous activities for parents and children. The Police Department saw how the community came out in support of the Department for an officer who was critically injured in March, 2016. Unity Day helped the department demonstrate its appreciation and show its mutual support for the community. Another purpose of the event was to strengthen the already well-established bonds that the Police Department has with the community.

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 the first eight months of 2017, 126 new 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. In the first eight months of 2017 a total of 102 citations have been written. Since 2007, 206 properties have been brought to the civil court process. A total of 76 properties were ultimately pursued to demolition with 29 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 down to 501 in 2016. In the first six months of 2017, that average is 457. 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, it was 568 and, in the first six months of 2017, the average is 539.

The Communications Director supports the Building Department's code compliance efforts by alerting residents to various enforcement issues ranging from grass height in the summer to the need for residents to have readable addresses in the winter. Staff discussed the need to increase messaging related to vegetation growth in residential gutters and the damage it causes to a structure. This awareness was promoted again in Discover Magazine this past spring. The Communications Director continues to partner with the Building Department to increase awareness of common issues like grass cutting and street canvassing for readable addresses and other building compliance issues.

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

The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2016/17, the Police Department issued 684 Crime Free Housing Licenses. There are currently 4,455 properties/complexes registered through the Crime Free Housing program. In this same time frame, 110 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing License. In 2017, the Police Department issued 106 warning notices to landlords regarding very minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property. So far, in 2017, the Police Department hosted one Crime Free Housing Seminar for landlords as a requirement to obtain their license with the Village. Valuable information was shared during these seminars and a dialog was created with the landlords establishing the commitment and dedication of the Village with this program. In 2017, there have been 22 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 113 problem renters have been removed from properties since the program's inception in March, 2008, with less than 10 resulting in court-ordered evictions.

Another Police Department initiative is the Problem Oriented Policing (POP) program. In its fourth full year, the POP program entails police officers being assigned to specific neighborhoods. Quality of life issues are being addressed with emphasis on compliance rather than enforcement, with citations being issued only when necessary. Officers have increased their concentrations of business checks both during and after hours, foot patrols of the Village's parks that has given the officers great opportunities to interact with parents and children and the regular checks of vacant homes. 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 allowing the Police Department to conduct Roadside Safety Checkpoints, Enforcement Zones and Saturation Patrols focusing on reducing impaired drivers and occupancy protection (seat belt) violators on the roadways of Park Forest. A grant valued at \$11,100 was awarded to the Police Department for the grant period covering November, 2015 to October, 2016. 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 all 13 of their 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.

In 2014, the Village received a \$185,600 grant from the IHDA Abandoned Property Program (APP) to demolish blighted, vacant houses. This program was successfully closed out in 2016 with the demolition of 11 vacant, blighted houses.

The Village has received a second IHDA APP grant for \$118,200 that will allow for the demolition of three vacant, blighted homes and rehabilitation of three vacant homes. The Village is working with School District 227 and Prairie State College on the rehabilitation element of the grant to support the school district’s new construction trades training program. The Village is matching the rehabilitation portion of this grant with \$20,000 per house.

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. Eleven houses have been deconstructed with the first round grant of \$350,000. An additional 12 houses are nearly ready for deconstruction using the second round grant, which totals \$805,000. Village staff is working with the Village Attorney to acquire additional vacant, blighted houses through the judicial abandonment process and will continue the process until the second grant is expended or expired. All properties acquired and demolished/deconstructed with this grant are located in the Eastgate neighborhood.

In furtherance of the Eastgate Neighborhood Redevelopment plan contained within the *Strategic Plan for Land Use and Economic Development*, 67 vacant/blighted homes have been demolished/deconstructed with combined funding from a Delta Institute grant, a State

CDBG-IKE grant, two Cook County NSP grants, two IHDA Blight Reduction Program (BRP) grants, Village funding and bank funded demolitions. The Village owns 31 vacant lots in Eastgate and the SSLBDA owns an additional 11 lots. The 2015 Cook County scavenger sale will result in Village ownership of another 12 Eastgate vacant properties by the end of 2017. The Village Attorney's efforts described above will result in another 12 lots owned by the SSLBDA by the end of the year. At that time, the Village and the SSLBDA together will own 65, or 20%, of the properties in Eastgate.

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 January and July, 2016, and January and September 2017.

In August, 2015 the Village hosted an Investor/Landlord Workshop at Freedom Hall to begin to engage the residential landlord community in Village initiatives. The Departments of Economic Development and Planning, Community Development and Police hosted a second Landlord's Workshop in March, 2016.

The Fire Department reviewed the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for the purpose of future adoption. The fire code and building code updates were adopted by the Board in late 2014. Implementation of these codes began as of January 1, 2015 and the Fire Prevention Bureau is working to provide information to businesses and prospective businesses, as needed. The Fire Department met with concerned realtors who feel they have been impacted by code changes over the years and continue to consider the issues they put forth. The Fire Department also hosted a ½ day program to educate realtors about the advantages of selling homes with sprinkler systems. This grant funded program provided information and a live demonstration. The Fire Departments new fire safety education trailer contains a sprinkler awareness element to further informational opportunities in this area.

The Fire Department is proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village's limited tax base. The Fire Department continues to perform original inspections and re-inspections with a 95% clearance rate on all code violations. Inspection figures for 2017 to date show a total of 214 inspections completed with 288 noted violations. 2016 figures confirm a total of 303 inspections completed in the calendar year. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses. The Fire Prevention Bureau continues to train and utilize hire-back inspectors to meet the inspection goals.

In 2014, the Plan Commission met with the Cook County Forest Preserve District (CCFPD) to discuss how the amenities in the Sauk Woods Forest Preserve can be made more accessible to the Eastgate neighborhood through enhanced bicycle and pedestrian access. Recreation and Parks will seek counsel with the CCFPD on more direct access options through the Eastgate Neighborhood to the Sauk Trail Woods/Forest Preserve.

The Metropolitan Mayors Caucus was awarded \$300,000 from the Illinois Attorney General's National Foreclosure Settlement Fund for a two-year project to explore how code review and enforcement processes can be streamlined and consistent across municipalities, develop an inter-municipal database for tracking troubled properties, create incentive programs to reward responsible landlord behavior and publish a "best practices" manual on code enforcement and monitoring strategies. Officials from Park Forest, Richton Park, South Chicago Heights and Chicago Heights participated in the pilot program. The communities agreed that the most beneficial inter-jurisdictional activity would be to create a shared administrative position that would be responsible for preparing code violation notices, filing liens and doing similar paperwork. This would free up code inspectors to spend more time in the field. A larger group of municipalities is working on the shared database element of the project.

Village staff and the Chicago Metropolitan Agency for Planning (CMAP) began working on the draft Unified Development Ordinance (UDO) in 2017. As of October, 2017, the draft UDO is finally complete and in the public review phase of approval. Public open houses will be held in October and early November for all Park Forest residents, businesses and commercial/industrial property owners. The Planning and Zoning Commission will conduct a formal public hearing on both the text of the UDO and the zoning map amendments and the draft Ordinance will be presented to the Board in November and December, 2017. The UDO represents a comprehensive revision of the zoning, subdivision and stormwater management 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.

With staffing support from CMAP, a Bicycle and Pedestrian Plan was adopted by the Village Board in December, 2014. This plan moves forward the Village's sustainability goals by improving active transportation networks, creating safe and enjoyable bicycle and pedestrian routes and encouraging sustainable, local transportation. The plan seeks to increase bicycling, walking and transit use, improve traffic safety, enhance local businesses and foster a healthier, more environmentally friendly community.

In August, 2016, the Village was 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 2016, the Village's Complete Streets Policy was named the 3rd best policy (tied with 2 other communities) 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.

Public Works is focused on improving code compliance with the water system. In 2015, work began with BSI, Inc, to ensure compliance with the Village's cross connection ordinance thru yearly servicing of backflow devices.

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. Since the inception of the partnership, nearly 500 homes are now insured in the program with 51 claims having been filed by Park Foresters. These claims have resulted in more than \$34,000 in claims for services (sewer rodding, etc.) and/or repairs being provided.

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

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

To build new revenue streams, the Health Department underwent a survey to become nationally accredited in January, 2013. With a Joint Commission Accreditation status, this opened the door for the Village to establish provider partnerships with several of the health insurance vendors. The Health Department is now aligned to receive home healthcare referrals from each insurance provider network that has clients in the home service area.

The Health Department 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. In 2017, staff formed a Healthy Hearts Walking group which met every Saturday morning to walk for 30 minutes throughout the community. This group was formed to encourage increased physical activity for individuals and families and to explore new sections of town weekly.

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, a resource seminar for care-givers dealing with Alzheimer's or Dementia and a presentation on reverse mortgages.

The Health Department attends many Village events as opportunities to provide information to residents about preventive health measures and risks for chronic health conditions. The population health assessment revealed a growing number of chronic illnesses. This year, the Health Department plans to address these trends by incorporating training of nurses to become facilitators for a series of six week courses for local residents diagnosed with one or more chronic illnesses. This will be a Chronic Disease Self-Management Course geared towards developing self-efficacy skills in managing ones illness. The Health Department is

seeking grants to support the materials, staff training and marketing materials needed to be successful. As the program is disseminated throughout the community, the goal is to decrease overall area health care costs by increasing awareness of when individuals should access primary health care services to seek care before conditions are out of control and at risk for mortality. The goal will also help raise awareness of the Health Department walk in screening services and home health service programs available to them through the Park Forest Health Department and Nurses Plus Home Health Care. The Health Department continues to administer flu shots and will conduct flu clinics within the community for groups of 20 or more. Flu shots are offered as a courtesy to clients picking up food from the St. Irenaeus food pantry in addition to providing free blood pressure screenings to these clients.

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

The Health Department 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. In 2017, senior nutrition coupons worth \$25 each were distributed to 631 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.

The AmeriCorps VISTA program awarded Park Forest a VISTA volunteer in 2015 to work on anti-hunger related programs. The VISTA volunteer in Park Forest worked to improve access to nutritious food options by enhancing awareness and utilization of benefits at farmers' markets; support local, community gardening and agriculture efforts; and provide nutrition education information and opportunities for low-income residents. The volunteer developed a community garden logo and collaborated with the St. Irenaeus food pantry.

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. In 2017, the Village's sustainability budget funded a similar program for Will County residents who ordered 196 rain barrels.

The Village partnered with the University of Illinois Extension to provide a series of educational sessions related to gardening. The 3rd Saturday Gardening Series took place from March to October in 2014, 2015 and 2016 with presentations taking place at either Village Hall or the Wetlands Discovery Center. The purpose of these gardening classes was to increase resident knowledge and build capacity to expand the community garden program. The program has been successful with 15 to 25 residents attending each session. As a result, a community of gardeners has been created in the Village and it is expected that these classes will expand to incorporate the Park Forest Community Garden Program. In 2016, the

Environment Commission took over the Gardening Series and decided to hold all classes in the Wetland Discovery Center. The program will continue through December, 2017 and planning has begun for the 2018 topics.

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 have been made by increasing e-mail reporting capabilities. Paperless EMS and Fire reporting have been implemented via SouthCom Dispatch and a new Fire Records Management System. The Fire Department is continuing development and refinement of an anti-idling and sustainability policies to reduce the use of fossil fuels and the generation of exhaust gases. A solar panel was added to the Department’s newest ambulance to allow the maintenance of electrical equipment without the vehicle running and two such panels have been placed on the squad/pumper 56. Finally, the Fire Department has been installing LED lighting whenever and wherever possible to reduce energy needs and usage. The Department continues to make sustainability a focus wherever possible and works closely with the Sustainability Coordinator.

To enhance fleet inventory, in 2016, the Villages of Park Forest and Flossmoor entered into an intergovernmental agreement for vehicle sharing/replacement related to reserve fire apparatus. The IGA allows the communities to extend their vehicle replacement schedules over the course of time, thus allowing for a savings in Vehicle Service Fund purchases.

In October 2014, Park Forest received the Governor’s Sustainability Award from the Illinois Sustainable Technology Center and was one of 24 Illinois companies and organizations (only 6 of them were governmental agencies) honored for their significant achievements in protecting the environment, helping sustain the future and improving the economy.

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

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

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.

The Sustainability Coordinator is working with the Metropolitan Mayors Caucus and 16 other area municipalities and counties to obtain designation as a SolSmart certified community. SolSmart is a program funded by the US Department of Energy and helps municipalities gain national recognition that they are "open for solar business". Some of the actions needed to obtain this certification include Village staff has to be trained on permitting and inspecting solar installations, the Village needs to provide easy to access information about how to obtain permits for solar installations and the Village's ordinances need to permit solar installations. Solar education and regional dialogues are also ongoing for the Sustainability Coordinator to ensure the Village is ready to fully take advantage of community solar projects, solar grant opportunities for residents and solar employment training once the Illinois Future Energy Jobs Act takes effect next year.

Projects currently underway by the Sustainability Coordinator include assisting with information dissemination for recently installed kiosks along bike and walking paths. Additionally, the Coordinator contributed toward an energy audit of Village-owned buildings which listed potential energy and economic savings and created the opportunity for LED street lighting replacements and other utility retrofit grant projects to reduce overall costs at the Park Forest Water Plant. Due to the water plant being operated 24 hours a day, the estimated savings based on these actions are 56,560 kilowatt hours and \$4,524 annually. The Sustainability Coordinator has also assisted with the work of a new local nonprofit, the "South Suburban Sustainability Living Association", which has the goal to setup a regional Sustainability Fair starting next summer in Park Forest.

The Economic Development and Planning Department and Sustainability Coordinator are also currently working with a new intern with education in the field of climate change to facilitate a new Climate Action Plan. This Plan will have concrete future actions for staff to undertake and monitor to ensure ongoing progress.

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.

In summer 2017, the Village again benefitted from a nine member AmeriCorps NCCC team. This 2017 team accomplished the following:

- Removed weeds, trees and other undesirable species of plants at the Fire Training site.
- Repainted 200 feet of interior hallway space within the main areas of the Fire Department.
- At St. Irenaeus Catholic Church Food Pantry, on seven delivery days, helped unload and stock over 12 tons of food for distribution and, on seven open pantry days, helped to service over 700 households representing over 3,300 individuals.
- At the St. Irenaeus Catholic Church Community Garden, assisted with transplanting, weeding and cultivation of the vegetable beds, and harvested eight half-bushels of wax beans and five half-bushels of blueberries.
- Were the primary volunteers at the 2017 Recycle Fest, helping setup and take down tents, collection bins and other materials. Collected that day were:
 - 6,000 pounds of documents shredded
 - 412 pounds of clothing, 60 pounds of shoes
 - 830 pairs of shoes (in addition to above)
 - 70 pairs of glasses
 - 200 bottles of unused medication
 - 164 regular TVs, 5 large “box” TVs (10,663 pounds)
 - 2,432 pounds of electronics
 - Two 50-gallon trash bags full of plastic grocery bags
- Cleared thousands of feet of tree limbs and small trees back of the walking paths throughout the Central Park Wetlands and the Winnebago Park drainageway.
- Spread hundreds of yards of playground mulch.

- Seal coated a great portion of the walking path through Central Park.
- Installed concrete pads for permanent installation of porta-potties at the Rail Fan Park, Bark District Park and Central Park.
- Installed concrete pads for bike racks at Logan Park.
- Reinforced fence at Bark District Park so dogs cannot escape from enclosure.
- Sanded locust tree logs for installation at Murphy Park and constructed pergola and a slide ramp at Murphy Park.
- Promoted Community Service Day to build a children's park on Arrowhead Street in the Eastgate neighborhood at which they organized approximately 40 volunteers and Village staff to install equipment, spread wood chips, build a sand box and color coat a basketball court that improved the surface of a much-used basketball court.
- Assisted with setup, breakdown and support for the 18th Annual Youth Day Back to School event.
- Assisted with the supervision of approximately 75 participants of the PAAC (Police Athletics and Activity Center) program.
- Participated in the PAAC "Showdown," a talent show amongst the teams that featured dancing, stepping and acting while showing team spirit and team work.
- Provided support to Police Unity Day/National Night Out Against Crime on August 1. This included setting up tables for exhibitors and staffing booths such as an inflatable jump house and a dunk tank.
- Provided staff support to the Village summer camp program on field trips to the movies, the Windy City Thunderbolts (baseball) and Deep River Waterpark. Also assisted at the Village Aqua Center and the Recreation Center.
- At the Thorn Creek Nature Center, corrected 13 water drainage bars, which involved digging and relocation. This enhanced walking the trail, and reduced erosion for 1/4 mile of trail that is heavily used. Re-trenched and cleared vegetation around 25 water drainage bars on the woodland trail over a mile of trail. Cleared and widened the Nature Center loop trail, approximately 1/2 mile. Realigned and cleared a damaged section (1/4 mile) of Woodland Trail.
- Located and inspected 37 storm sewer manholes for the Village's NPDES (National Pollutant Discharge Elimination System) program.
- Placed Rip-Rap at the end sections of drainage ways on Lakewood Boulevard just west of the Library, moving close to 40 tons of stone to help with erosion at the end sections.
- Spent a day learning about municipal government and three half-days learning the specifics of the Park Forest Fire Department, Police Department and Public Works/Water Treatment Plan.

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.

To enhance staff efficiency for such processes as financial reporting, payroll, accounts payable, utility billing, human resources, timekeeping, inspections, fixed assets, adjudication,

vehicle licensing, document management and even work order management, a Village-wide software platform (BS&A) was designed and implemented across 2015 and 2016.

In July 2015, the Departments of Human Resources and Finance, and members of the consulting firm Sikich, successfully implemented a comprehensive, Village-wide Classification and Compensation study in addition to updating job descriptions.

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.

The Village was a local sponsor agency for a Congestion Mitigation/Air Quality (CMAQ) grant for the locally-based business Star Disposal. In particular, the grant resulted in more than \$3M benefitting the business as it converted its garbage truck fleet to compressed natural gas (CNG). Across 2016 and 2017, CMAQ grant disbursements of \$411,478, \$2,262,177 and \$382,639 aided the company in building new CNG fueling spaces at its business locations in Park Forest and Homewood in addition to purchasing 24 new trucks. Not only did the grant funding assist a local business, it reduced the carbon footprint of Park Forest and all south suburban communities served by Star Disposal's CNG vehicles compared to the former diesel fleet.

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.

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 was also the theme of an event to be held in late March and co-sponsored by the Village and the Park Forest Public Library.

Village staff are working with a young entrepreneur who has created 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.

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 a board member of the South Metro chapter of the Illinois Government Finance Officers Association (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 overriding 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 programming. 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 2016/17 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 Recreation & Parks Advisory Board has been active in promoting new and "best practice" initiatives in the parks. The Advisory Board also works 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 in 2015/2016. Participants were 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 participated in the second year of this program in 2016/2017. A class of 17 is now engaged for the third year of this program that will include monthly sessions from September, 2017 through May, 2018.

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 Village has signed on to be an actively participating community in the Race, Equity and Leadership (REAL) initiative for the National League of Cities. In mid-2016, a workshop related to REAL was convened with numerous members of the Village Board, staff and volunteer Boards and Commissions. As a result of this presentation, several committees have been established, including 1) a Steering Committee; 2) a subcommittee on policies that will review the Village code of ordinances; 3) a subcommittee on procedures which will review administrative procedures; and 4) a subcommittee on practices that endeavors to review traditions common in the community. The purpose of these committees is to review and, where necessary, shift any unintended impacts on certain segments of the Village's population. These committees have met on several occasions in 2017.

A Neighborhood Meeting program was implemented in 2004 with a purpose of enhancing civic engagement and public interaction. The entire Village leadership team is in attendance to present various topics to attendees and answer questions that are posed. Meetings typically take place in a church or school gymnasium in the neighborhood for those invited residents. Dozens of meetings have been convened since the inception of the program. In 2017, meetings took place with residents of Will County, East Lincolnwood, West Lincolnwood, the W Streets, Birch Street Townhomes and Cedarwood Cooperative.

The Planning and Zoning Commission began working in late 2016 on an update to the *Homes for a Changing Region* housing policy plan. Assistance was provided by SSMMA, CMAP, the Metropolitan Planning Council (MPC), and the Metropolitan Mayors Caucus (MMC), as well as Village staff. As of October, 2017, the revised *Comprehensive Housing Plan* is nearly complete and will be presented to the Board of Trustees for adoption as the updated housing element of the Village's comprehensive plan.

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 were active in the planning and promotion of the 20th anniversary of the South Suburban Diversity Dinners, of which 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. A Realtors Brunch was held in January, 2017 with the topic of Social Media for Realtors. The next Realtors Brunch will be held in January, 2018 and will include awards for local realtors as nominated by Park Forest residents.

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. Across 2015 to 2017, the Police Department has reached a 95% completion rate of its supervisors on the Crisis Intervention Team (CIT) approach. As of mid-2017, 56% of the line patrol officers have also received the certification. 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 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 Village has participated as a member of SouthCom since 2005. This joint emergency dispatching agency pools resources with the neighboring communities of Matteson, Olympia Fields and Richton Park to provide technologies that would not otherwise be available were it not through cost sharing. Shared resources in dispatching has gone from innovative to the standard in Illinois. However, members of SouthCom also engage a Federal lobbying firm to act on behalf of the group in pursuit of policy concerns and/or grant funding opportunities. While there is an annual cost for these services, the Village's return on its investment has been approximately 8 to 1, with grant revenues being in excess of \$3,000,000.

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 Director of Economic Development and Planning and the Human Resources Director are participating in an online Equity Leadership training sponsored by USDN. The Director of Economic Development and Planning will continue this training at a workshop to be held before the USDN annual meeting in late October, 2017.

The Assistant Director of Economic Development and Planning led a south suburban effort to write and gain approval of State legislation that would have created 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 legislation was eventually re-written to benefit only Park Forest's "keystone property" at 80 North Street. The legislation became law in September, 2017 as Public Act 100-0510 (SB 1775 enrolled as 35 ICLS 200/10-705 new Keystone Property).

The Village, Rich Township School District 227 and ImageWorks Manufacturing have collaborated to assist ImageWorks with hiring up to 9 high school graduates for a joint internship/college program. ImageWorks is training 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.