Village of Park Forest, Illinois
2018/2019 Budget

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Park Forest

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Village of Park Forest

2018/2019 Budget

Mayor

John A. Ostenburg

Trustees

Mae Brandon
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Georgia O'Neill
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Jonathan Vanderbilt
Tiffani Graham

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mark A. Pries

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

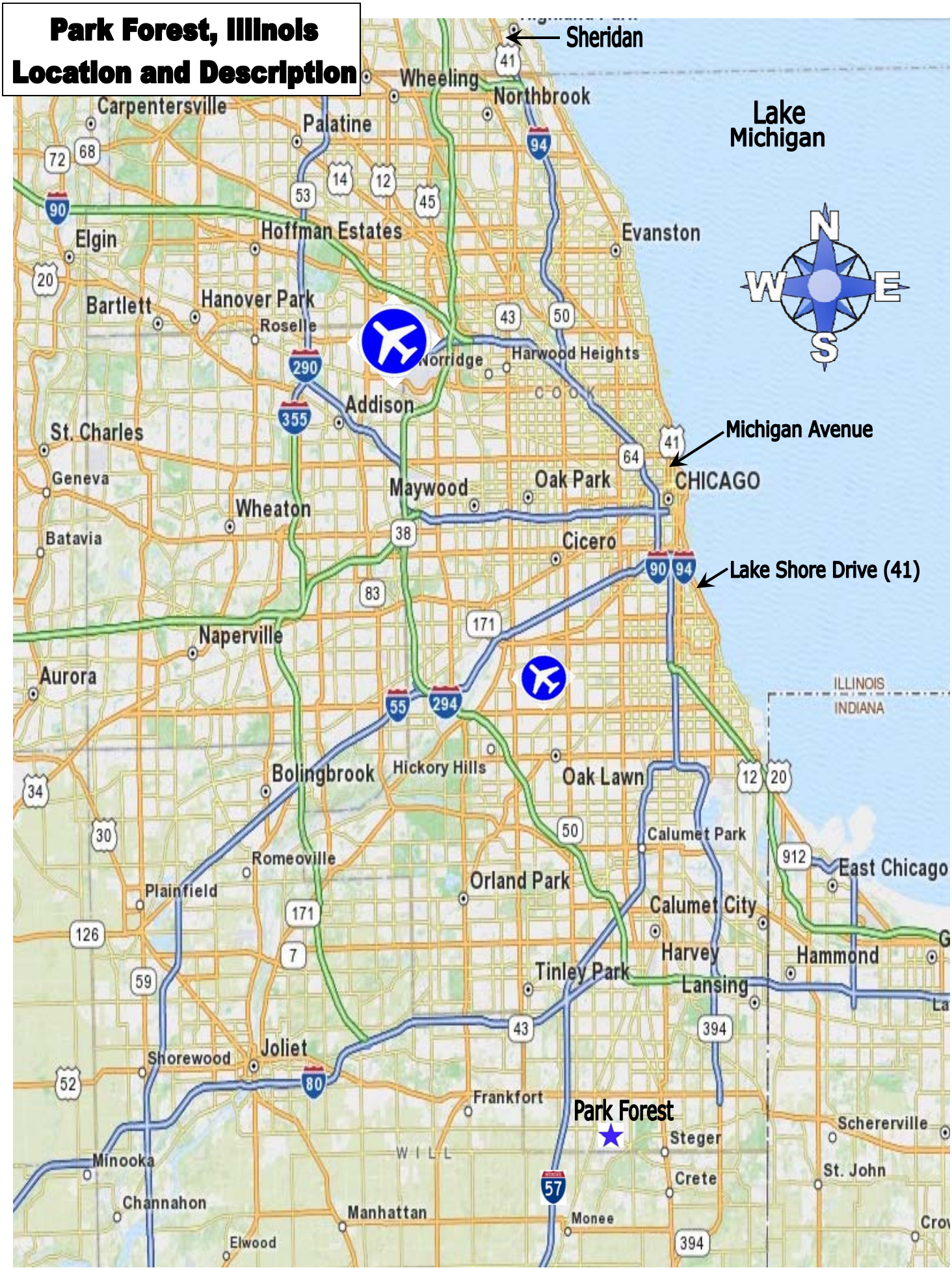
Executive Director

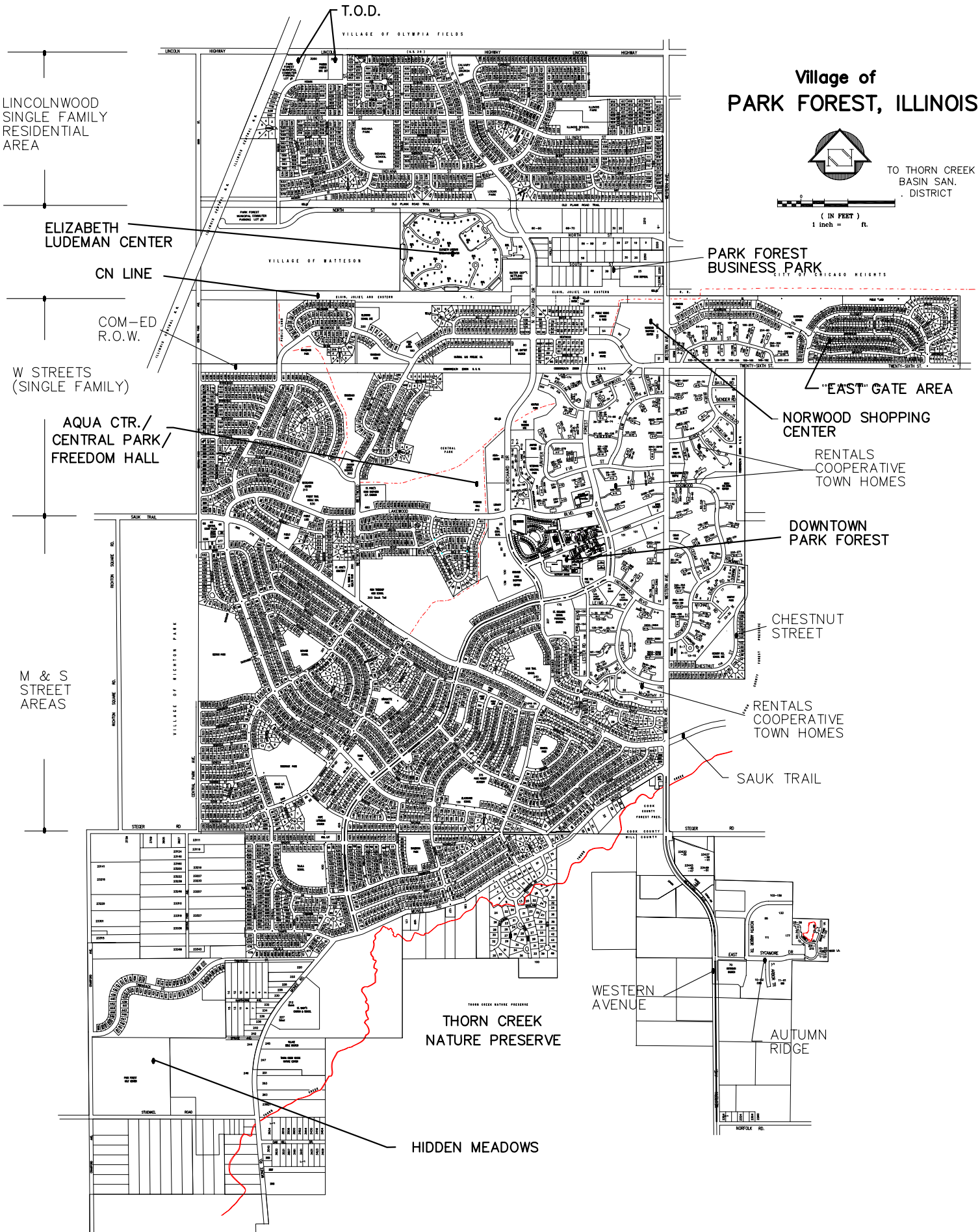
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2017.

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

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

Park Forest, Illinois
Location and Description





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COMMUNITY PROFILE

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

Located approximately 30 miles south of downtown Chicago, Park Forest (population 21,975 per 2010, US Census) is part of both Cook and Will Counties. It is bordered by Chicago Heights, Matteson, Olympia Fields, Richton Park and University Park. Interstate Highway 57 is less than three miles to the west and the Bishop Ford Expressway eight miles to the east, providing access to all of the major highways in the Chicago area. Both Midway and O'Hare airports are less than an hour away. Park Forest residents have easy access to three Metra commuter rail line stations. Metra Electric trains make 30 daily trips to downtown Chicago. During rush hour, this trip can take as little as 45 minutes.

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

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

During the early 1950s, thousands of small single-family "starter-homes" were built. Later, another building surge saw the production of larger, two story homes, some with four or five bedrooms. But for nearly 40 years, Park Forest remained a somewhat transient community. Families who sought larger, move-up homes had to look elsewhere. In the late 1980s and early 1990s, the Village encouraged the development of larger housing to round out its housing stock. Today, of the nearly 9,500 housing units, about 5,700 are single-family homes. Another 3,880 are multi-family units, of which 1,994 are cooperatives. In addition, scores of original starter homes have been enlarged over the years to fit the needs of today's homeowners.

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

incorporation, the Village began a Human Relations Commission, adopted a Fair Housing Ordinance and actively sought racial diversity. The Village did not follow the pattern so prevalent in Chicago's neighborhoods and suburbs of white flight and racial resegregation. Today, Park Forest's minority population (African-Americans, Asians and Hispanics) represents approximately 74 percent of the total. With sixteen churches and a nearly 60-year commitment to fair housing, all ages, races and religious groups call Park Forest home.

Park Forest's greatest amenities are recreational, cultural and the high level of service provided by its local government. The 1,688 acres of parks, woods and open lands in Park Forest are the largest per capita in Illinois. In addition to numerous playgrounds, ball fields and picnic facilities, the Village contains 7 outdoor tennis courts, a six-court indoor Tennis & Health Club, and four-pool Aquatic Center. The Village's pioneers planted trees in both parks and along the Village's developing road system. The urban forest has now matured, along with the Village. Today, despite the challenge of maintenance, it provides an enormous asset to the Village.

From its founding, residents valued a rich cultural life. Today, Park Forest is the administrative office home for the Illinois Philharmonic Orchestra which performs in Palos Heights and the Tall Grass Arts Association, a 60 plus year-old visual arts organization which sponsors juried shows, a juried art fair, an art gallery and an art school. Park Forest is also home to Freedom Hall, a cultural arts center that hosts evening, matinee and children's series featuring various entertainment genres. Since 1977, the musicians of the Grande Prairie Singers have been dedicated to sharing their passion for the vocal arts.

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

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

Originally the majority of its population commuted to work in and near Chicago. Today, Park Forest residents have numerous local employment opportunities. Businesses with

international markets include Continental Midland, Essations, Inc., Hadady Corporation, and ForeBio Nutrition. In the Business Park are a mix of enterprises that manufacture, provide or service day to day necessities such as a U-Haul rental and sales facility, a cable operator, Chicago Tribune warehouse facility, Champion Sportswear, Imageworks, several body shops, and Star Disposal transfer station. At this time, the major employer in Park Forest is the Elisabeth Ludeman Center, a facility for developmentally disabled adults with severe medical and behavioral needs.

The Village was incorporated in 1949 and immediately adopted both a non-partisan, independent election system and council-manager form of government which is going on 70 years. Park Forest residents are assured of open participation in the election process, independent candidates and professional local government. A Mayor and six Trustees, all elected at large, determine policies, enact ordinances, approve budgets and establish tax levies. An appointed Village Manager, the chief administrative officer, carries out policies, prepares budgets and hires and directs paid personnel who manage the operations of the Village on a day-to-day basis.

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

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

As of March 2018, the Village of Park Forest has 156 full-time employees and approximately 66 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2022**
Population	23,462	21,975	21,878
Median Age	35.5	37.9	40.7
Total Housing Units	9,470	9,601	10,058
Average Home Value	$81,406	$105,347	$103,689
Median Household Income	$47,631	$48,291	$50,459
Average Household Income	$54,627	$65,795	$69,300
Per Capita Income	$21,493	$26,181	$28,600

	2010		Projected 2022	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,774	35.5%
Black Alone	13,144	59.8%	12,019	54.9%
Hispanic Origin (any race)	1,407	6.4%	1,952	8.9%
Other	1,493	6.8%	2,074	9.6%
Population by Sex				
Male	9,858	44.9%	9,676	45%
Female	12,117	55.17%	11,821	55%

Senior Population	**2000**	**2010**	**2022**
65 and over	11.5%	12.7%	18.6%

Education Level	**2017**
High School Graduate	20.7%
Associate Degree	9.9%
Bachelor's Degree	16.9%
Graduate/Professional Degree	11.5%

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

How to use this Budget

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

Overview:

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

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

Financial Summary:

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

General Fund:

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

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

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

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

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

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

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

Departmental Budget Summary: A three year summary follows the organizational chart. It compares actual expenditures from Fiscal Year 2016/2017, budgeted and estimated year-end expenditures for Fiscal Year 2017/2018 with proposed expenditures for the 2018/2019 Budget, including the percentage change between Fiscal Year 2017/2018 Budget and Fiscal Year 2018/2019 Proposed.

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

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

Other Funds:

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

Supplemental Schedules:

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

Example:

If a resident was interested in how much the Village planned to spend for crossing guards, he/she would first read the sections entitled “Department Function” to determine which department crossing guards are assigned. In doing so, the resident would learn that crossing guards are a function of the Police Department. In the Police Department section, the Departmental Budget Summary would indicate, under Personnel Services, that salaries are budgeted at $4,982,908 for all personnel for the Fiscal Year 2018/2019. However, in the Departmental Budget Detail, the resident would learn that the salaries are divided into full and part-time salaries. Crossing guards are contained in the part-time salaries and are budgeted at $52,910.

VILLAGE OF PARK FOREST
2018/2019 BUDGET

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Park Forest
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Mayor
John A. Ostenburg

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

Village Clerk
Sheila McGann

Village Manager
Thomas Mick

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

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

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

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

Health Department
350 Victory Drive
(708) 748-1118

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

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

May 1, 2018

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

Dear Mayor Ostenburg and Trustees:

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019. The Village of Park Forest operates under the Budget Act, as outlined in Chapter 65, Section 5/8-2-9 of the Illinois Compiled Statutes, and local ordinances related to the budget derived from the Village's home rule status. These state statutes and local ordinances require the Village Board to adopt the budget prior to the beginning of the fiscal year to which it applies. The law also provides that the budget shall serve as the annual appropriations ordinance.

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

The Budgeted expenditures in the General Fund after transfers are $25,315,281. General Fund revenues are projected at $24,497,423. The General Fund expenditures exceed proposed revenues by $817,858. A portion of the Fund Balance will be utilized to fund the difference between proposed revenues and expenditures. This Board decision was made when the 2017 levy was adopted in an effort to keep the tax levy increase as low as possible. Budgeted expenditures for all funds other than the Library Fund are $51,830,746. Budgeted revenues for all funds, other than the Library Fund, are $50,746,405.

Beginning in 2008, the nation felt the impact of a financial market that was in crisis. The ripple effect for the Village of Park Forest was reduced income tax receipts because of high unemployment, a decline in the Village commercial base reducing utility taxes, sales tax and water and sewer revenue. In addition, the housing market crisis stalled potential housing developments, reducing building permit fees and real estate transfer taxes. A commercial retail center was sold and then reacquired without any redevelopment. It has now been demolished. In addition, the increased number of vacant and foreclosed homes requires additional maintenance and monitoring costs. In Fiscal 2016, the Village saw income tax levels return to 2008 levels. Sales tax has improved somewhat. Housing values are inching higher but are still below 2008 levels.

In an effort to maintain service levels and hold down property taxes, the Board approved a 1.5% levy increase for 2017. This levy increase was primarily related to the General Corporate Levy, which increased 2.85%. The increase to the General Corporate Levy funds expenditures for items, such as salary increases, IRMA (Intergovernmental Risk Management Association) cost and capital improvements. However, the largest change to the tax levy came from the decrease to the Bonds and Interest Levy, which was a decrease of 45.8%. The overall increase in the Village's 2017 tax levy of 1.5% is expected to produce an annual average increase of between $30 and $53 to a homeowner.

The Transmittal Letter and Budget Message contain a great deal of history. Over the years, the Village of Park Forest has undertaken many unique and amazing challenges. The Village purchased a failed regional mall and converted it into a traditional main street downtown. Work on this conversion is ongoing, but the Village continues to observe signs that its efforts are restoring the economic viability of the community. Also, the TIF fund is now generating sufficient increment to abate $1,142,170 in property taxes.

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

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

The structure of the Village of Park Forest is unusually complex. Recreation and Parks and Fire Services, which, in many other communities are structured as separate districts, are departments in Park Forest. The municipal government had a full service Health Department but this department was sunset on June 30, 2018 due to increasing needs of property tax support each fiscal year that made continued operations financially untenable. It operates a Housing Choice Voucher Program under the aegis of a Housing Authority. The Village has a tradition of providing a high level of municipal services. Based on the unusual challenges undertaken by the Village, the complexity of the government and the menu of services, the budget is equally complex. The goal of the municipal staff has been to present this budget in as clear and comprehensible a manner as possible.

As the Financial Summary of the Budget demonstrates, Park Forest is not exempt from the condition of the Federal or State economies. In addition, the 2010 census numbers indicated a 1,487 reduction in population from 23,462 to 21,975. This reduced population impacted Income, Local Use and Motor Fuel taxes. Revenue projections were adjusted accordingly. Fortunately for Park Forest, its Fiscal Policies and fiscal planning, which are rooted in the practice of conservative budgeting, have spared it the massive budget/program cuts when revenues shift with the economy. One of the future concerns involves the State retaining part of the Local Government Distribution Fund (LGDF) which distributes the municipal share of Income Tax or freezing property taxes. The State did reduce LGDF disbursement for 2017/2018 by 10% and the governor has proposed to do it again for 2018/2019 but, at the time this budget was created, there was no indication this proposal would happen. Maintaining fund balances and regularly assessing financial issues will continue to serve the Village in light of these future possibilities. The 2018/2019 Budget does not recommend cuts in programs or services, outside of the already mentioned Health Department as well as a taxi service that ended due to the contracted vendor, Sauk Trail Taxi, ceasing operations and not from the Village deciding to stop the program, but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

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

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

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

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

An additional step in the evaluation of non-core services will be to determine if any of these services could be modified to improve the financial impact or expand the social and environmental benefits. In Fiscal 2016, non-resident rates were implemented at the Aqua Center. Ticket prices were increased at Freedom Hall. In Fiscal 2018, a budgeted improvement at the Tennis & Health Club was not done due to the relative few patrons who used the apparatus needing replacement. For Fiscal Year 2018/2019, the municipal parking lots will face higher scrutiny to determine what to do for an operation that loses money year after year.

The Village support for the following services has been identified. Based on the Fiscal Year 2017 audited number:

	Non-Core Services			
	Revenues	**Expenditures**	**Village Support**	**Percent Revenue Coverage**
Aqua Center	$198,139	$433,724	$374,000	46%
Tennis & Health Club	242,559	371,524	145,000	65%
Freedom Hall	93,287	379,033	285,746	25%
Housing Authority	6,207,630	6,194,547	120,000	100%
Jolly Trolley	54,443	100,409	45,966	54%

During Fiscal 2019, staff will continue to evaluate non-core services.

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

Controlling Expenditures

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

Salaries

Salaries are by far the largest expense of the Village. During the years immediately after the "Great Recession," salary increases were held to 2% for three years in a row. Prior to that management received a 1.5% or 0% increase. The salary increases for the 2014/2015 Budget was 2.25%. For the 2015/2016 through 2018/2019 Budgets a 2.5% salary increase is included. The Village has two public safety unions. Thus far, parity in salary increases has been maintained between union and non-union personnel.

Vacant position replacement will continue to be evaluated for cost savings. Positions have been restructured from full-time to part-time and hiring has been delayed. In 2016/2017 a position was eliminated in the Health Department. In 2017/2018, the Administrative Assistant position in Finance was combined with the Executive Assistant/Deputy Village Clerk position in Administration after the former Executive Assistant/Deputy Village Clerk retired. These practices will continue. The largest savings in salaries seen in the 2018/2019 budget comes from there no longer being a Health Department. On June 30, 2018, after many decades of service, the Health Department was sunset after many years of increasing taxpayer support. The Village could no longer afford to provide increasing financial support to a department that had tremendous competition from the private sector.

IRMA

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

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid By Village	Fiscal Year Deductible Expense	Total Cost
2005	$ 784,528	($104,246)	--	$ 680,092	$ 32,383	$ 712,475
2006	953,141	(148,666)	--	804,475	28,000	832,475
2007	1,023,751	(123,008)	--	900,743	47,749	948,492
2008	962,341	(115,840)	--	846,501	70,929	917,430
2009*	1,235,484	0	--	1,235,484	81,340	1,316,824
2010*	1,314,766	0	--	1,314,766	51,318	1,366,084
2011	1,035,933	(103,109)	(93,234)	839,590	46,480	886,070
2012	1,150,285	(98,241)	(437,108)	614,936	93,577	708,513
2013	1,110,319	(54,740)	(444,128)	611,451	127,375	738,826
2014	847,583	(57,756)	(338,955)	450,872	292,994	743,866
2015	836,570	(65,050)	(376,457)	395,063	269,189	644,252
2016	868,145	(237,917)	(355,939)	274,289	618,998	893,287
2017	732,711	(243,965)	(315,066)	173,680	278,584	452,264
2018	755,482	(185,869)	(355,155)	214,498	400,000est.	614,498est.

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

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

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

The premium savings experienced since 2011 has funded the salt dome, a portion of the Route 30 landscape project, implementation of the salary study and the new ERP computer system. The Surplus Credit has been used to fund additional transfers to the Police and Fire Pension Funds in recent years in order to boost funding levels in each fund.

Health Insurances

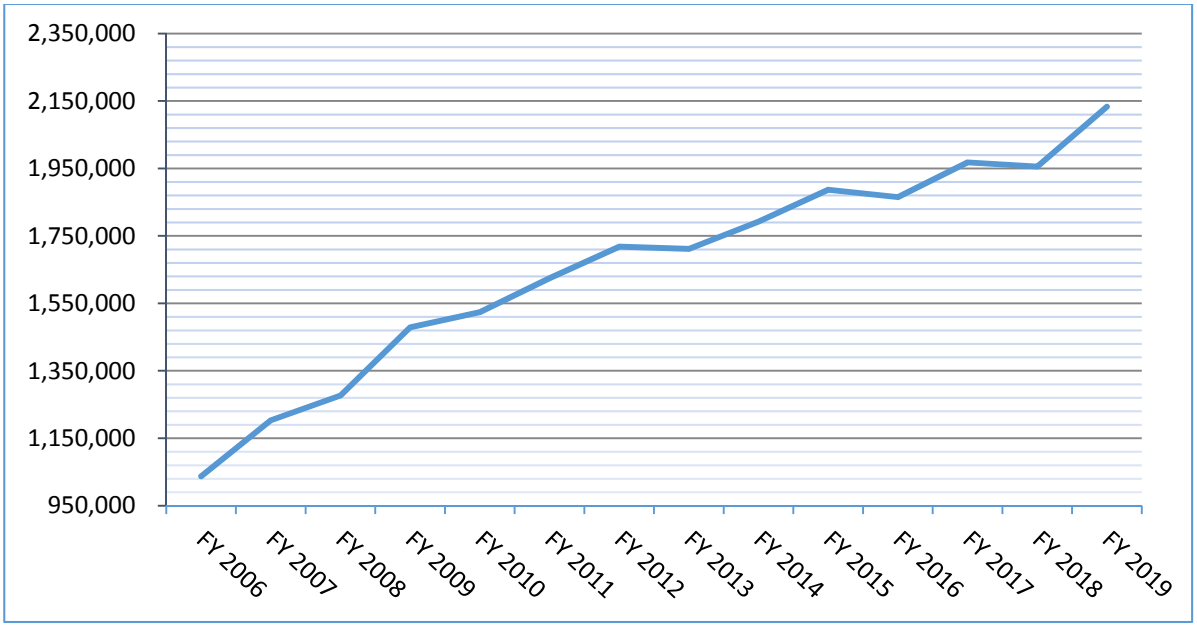
The cost of medical, dental and life insurances have increased over the last thirteen years as follows:

Health Insurance Costs

	Total Dollars	Percent Change
Fiscal 2006/2007	1,203,069	
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%

Fiscal 2010/2011	1,624,524	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,711,334	- .4%
Fiscal 2013/2014	1,792,557	5%
Fiscal 2014/2015	1,886,798	5%
Fiscal 2015/2016	1,864,895	- 1%
Fiscal 2016/2017	1,968,083	6%
Fiscal 2017/2018 est.	1,955,554	- 1%
Fiscal 2018/2019 est.	2,132,875	9%

Health Insurance Costs



Employee health and wellness initiatives, such as screenings and a pedometer program, as well as establishment of a health savings account (HSA) option have been undertaken to reduce costs. Included in this number is the Village cost of $72,453 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Employees Benefit Act) and $62,458 for the fixed stipend offered to retired personnel with twenty years of service for a max ten year period until age 65.

For Premium increases in July, 2018, the Village was notified that health insurance would increase 5% and dental would increase 7%.

Pension Funds

Village cost for pension funds are highlighted in Section 21 of the budget. The costs for the Police and Fire Pension Funds have increased considerably over the last two years as there has been several retirements from each department. However, investment portfolio performance has been strong so cash flow for each fund has remained steady despite the increased pension costs.

Beginning January 2011, the statutory amortization period of unfunded liability increased for Police and Fire Pension. In addition, a Tier II benefit schedule was adopted. These changes had a positive impact on the 2011 and 2012 levy. Investment returns on pension fund balances impact levy needs. In addition, benefit enhancements require additional funding. In 2013, the Village began adding dollars over and above the actuarial recommendation. In Fiscal 2018, $250,000 was transferred to the Police and Fire pension fund to improve funding levels. The Police Pension Fund received $155,000 and the Fire Pension Fund received $95,000. In Fiscal 2019, $75,000 will be shifted from the General Fund Unrestricted Fund Balance of IMRF to FICA. Current participants in the retirement plans are 136 for IMRF, 42 for Police Pension and 25 for Fire Pension. Tax levy requirements for IMRF, Police and Fire Pension Funds have been as follows:

Tax Levies

	IMRF	Police	Funded Ratio	Fire	Funded Ratio
2007	$ 470,583	$ 759,455	66.93%	$ 585,135	59.98%
2008	486,951	856,887	63.33%	619,135	58.76%
2009	491,736	981,636	58.44%	706,393	51.85%
2010	423,506	1,033,223	60.08%	752,677	53.20%
2011	431,084	1,044,419	57.40%	705,279	52.38%
2012	422,549	1,135,449	54.78%	739,802	52.79%
2013	432,870	1,349,138	53.90%	891,037	50.80%
2014	442,573	1,502,014	52.00%	992,775	51.00%
2015	505,150	1,735,910	46.60%	1,027,025	49.00%
2016	590,150	1,904,441	44.24%	1,201,675	46.20%
2017	601,475	1,989,441	44.60%	1,307,269	45.60%

SouthCom Costs

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

The Village is represented actively on the SouthCom Board and reviews and approves all budgets. The current surcharge generated $209,357 and reduces the Village's current annual contribution. Surcharge is now $1.50 per line for both cell and land lines, effective January, 2014. Previously, land lines and cell lines were at .78¢ per line per month. The statute maintains this surcharge level until July, 2020. Following is a history of SouthCom participation costs since inception:

Annual Cost Net of Surcharge
Based on SouthCom Fiscal Year

2005/06*	$569,303
2006/07	461,717

2007/08	449,278
2008/09	485,421
2009/10	526,233
2010/11	560,827
2011/12	585,941
2012/13	595,695
2013/14	644,845
2014/15	679,972
2015/16	685,003
2016/17	716,589
2017/18	670,321
2018/19	700,884

* Includes start-up costs

As you can see, SouthCom costs are anticipated to increase 4.56% for 2018/2019.

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

SouthCom
Park Forest Calls for Service

	Police	Fire	Total
2005	23,552	2,770	26,322
2006	19,674	2,994	22,668
2007	20,191	3,268	23,459
2008	19,413	3,265	22,678
2009	16,440	3,023	19,463
2010	16,158	3,037	19,195
2011	16,504	2,875	19,379
2012	17,988	3,069	21,057
2013	15,644	3,119	18,763
2014	17,126	3,470	20,596
2015	17,529	3,380	20,909
2016	18,473	3,560	22,033
2017	19,113	3,903	23,016

Revenue Protection and Enhancements

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

KEY REVENUE COMPARISON									
	Fiscal 2008	Fiscal 2009	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 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**

Income Tax is one of the Village's major revenue sources. The 2018/2019 Budget includes projected Income Tax at $2,097,541. A reduction based on IML projections. The 2018/2019 budget reflects an ending fund balance of a 4 month reserve. The 1 month over the base line of the 3 month reserve amounts to $2,109,607. As the State of Illinois continues to propose reducing Income Tax dollars to municipalities, reserves will be closely scrutinized to address short-term solutions.

For the Fiscal 2019 Budget, Property Taxes have been budgeted at 93.5% of the tax levy. This reduced level is a result of collection patterns experienced in the prior three years.

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

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

The Village has also utilized low interest IEPA loans and fund balances to fund water and sewer projects. Interest income has shown noticeable increases over the last few years due to increased interest rates as well as a balanced, structured CD and US Treasury portfolio in the General Fund of the Village. The Fiscal 2019 interest income budget is $203,943, up from the actual amount earned in 2016/2017 of $85,328.

3. Maintaining a leadership role in the region

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

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

A new initiative starting in 2015 was the Park Forest Civic Leadership Academy. This program consists of nine monthly day-long information sessions providing information about the Village structure and operations, arts and civic organizations, youth programming, health, sustainability and opportunities to lead the community. The end goal is to develop new leaders in Park Forest. The fourth year of this program will take place in 2018/2019.

In 2015, the Village achieved a recognition as a STAR (Sustainability Tools for Assessing and Rating Communities) community. In particular, a three-star rating was achieved based on a comprehensive submittal and review of all that Park Forest has done in the various areas of sustainability. This designation has led to other projects (LED light replacements, residential mid-block cut-through clearing, AmeriCorps partnerships, etc.) unfolding since then and has aided in the securing grant funds toward enhanced sustainability. The STAR community designation is one of the many efforts of Park Forest which makes the Village a leader in the region. A recertification of the Village's rating as a STAR community will take place in 2018/2019.

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

4. Village Infrastructure and Maintenance

As a community ages, so does its infrastructure. Regular and scheduled replacement of facilities and systems help ensure the continuation of high quality services. Unfortunately, the largest portion of the Village was constructed 60 years ago. Many of the materials used for infrastructure are no longer utilized, such as cast iron from which water pipes were made over 60 years ago. Those original materials have experienced dramatic deterioration.

As noted in the "Financial Summary" under "Capital Expenditures by Department and Funds," a total of $6,014,492 of capital improvements are included in the Fiscal Year 2018/2019 Budget. This includes $62,500 for replacing Police radios, $105,000 for Recreation Center improvements, $1,900,000 for water main extension to Continental Midland, $300,000 for ongoing water main replacement throughout the Village, $260,000 for storm sewer improvements, $900,000 for sanitary sewer lining, $140,000 for a combination backhoe/loader and $567,792 for resurfacing a portion of Illinois Street.

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

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

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

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

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

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

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

- A $15.9 million dollar water plant was constructed using IEPA low interest loan funds and placed into service in April, 2007. The 2.5% interest rate will save the Village $5 million dollars over the life of the loan.

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

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

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

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

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

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

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

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

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

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

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

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

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

- Upgraded Village Hall and Police Station cameras and security systems.
- A Railfan Park was created.
- The parking lot at the Police Station was resurfaced.
- The Thorn Creek Bridge was replaced for $950,135, with 80% grant funding.
- The following roadway projects are complete:

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

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

- A salt storage dome for $280,000 was complete with the assistance of a $150,000 Illinois DCEO grant.
- Lester Road was reconstructed for $300,000 entirely with TIF funds.
- A USEPA Grant funded $881,818 sewer rehab project was completed in 2015.
- Parking lot at Freedom Hall/Central Park was resurfaced for $70,000.
- An $800,000 Village-wide computer ERP system upgrade was completed with funds provided from savings in IRMA costs.
- A 4 mile water main replacement project is complete for $6,023,075 with 1.75 miles of roadway and sewer components utilizing a $5,000,000, 1.86% IEPA loan. Of special note, $750,000 of this loan was forgiven by the State of Illinois, reducing the amount the Village has to repay to a maximum of $4,250,000.
- A $723,487 Lincoln Highway streetscape project is scheduled with ITEP funding covering $379,109.
- The Village Hall, Aqua Center, Tennis & Health Club and Library parking lots were resurfaced in 2017/2018.
- Village water main will be extended south along Western Ave. to Continental Midland Group. This $1,900,000 project will start at the end of Fiscal 2018, continue into Fiscal 2019 and be completed by the end of calendar year 2018. This extension will open the potential for development along this section of Western Ave.

The proposed capital spending for 2018/2019 include costs associated with the following major projects:

Water Infrastructure – In Fiscal 2008 the Village completed construction of a $15.9 million water plant. This major project was funded with a 2.5% IEPA loan. The infrastructure needs of the water system now focus on the water mains, the distribution system of water. In order to undertake a major water main replacement project for the Village, the Board approved a $3 per month water main infrastructure replacement fee effective July 1, 2008. This fee allowed the Village to replace $3.3 million of water main or approximately 2.2 miles. The Village has in total 72.25 miles of water mains. Water main breaks continue to be a problem. In addition, water consumption has declined as a result of vacant commercial and residential property along with more efficient plumbing fixtures being installed in residences. To address this deficiency and build funds for infrastructure improvements, in 2013 and again in 2018, the Board approved five-year water rate increase schedules. In 2017/2018, a four mile water main replacement project was completed that couples roadway and sewer improvements. The total estimated project cost of $5,577,221 was partially funded with a 1.86% $5,000,000 IEPA loan as well as roadway and sewer funds accumulated in the General and Sewer Funds. A five-year water rate structure ends June 30, 2018. A new five-year rate structure plan for both water and sanitary sewer rates was approved by the Board in late Fiscal 2018 with no increases for Fiscal 2019 but having 5% annual rate increases for both water and sanitary sewer for the subsequent four fiscal years. In the 2018/2019 Budget, there is a $1,900,000 water main extension project along with ongoing main replacement for $300,000.

Sewer Infrastructure (Sanitary and Storm) – The Sewer Fund has historically been used to maintain and replace sanitary sewers. In recent years, storm sewer needs have gone unfunded because of the lack of user-based charges in place to pay for improvements. Beginning in 2014/2015 staff recommended the cost to repair and replace storm sewers be charged to the Sewer Fund. In conversation with the Village Attorney and Baxter and Woodman, the Village's consulting engineers, there were no objections voiced to this change. In addition, calls were made to other communities who have identified funding for storm sewer maintenance and this approach is consistent. As with water rates, the Board approved a five-year rate structure in late Fiscal 2018 that calls for no increase in Fiscal 2019 but has 5% annual rate increases for the subsequent four fiscal years. Utilizing the existing Sewer Fund balance will allow for $250,000 in storm sewer improvements, $400,000 in sanitary sewer relining and $80,000 for the Illinois Street lift station liner replacement.

For Fiscal Year 2018/2019, the following rates are included in the Budget, as presented:

July 1, 2018 Rates

Water	$15.64	per 1,000 gallons (no change)
Water Infrastructure Fee	3.00	per month (no change)
Sewer	2.86	per 1,000 gallons (no change)
Refuse	22.66	per month thru December, 2018

The current refuse contract began January 1, 2014 and expires December 31, 2023 with rates established therein. In addition, the Village prepares combined monthly water/sewer/refuse bills. The current rates equate to an average utility bill as follows:

Monthly Average Bill
(For a water customer who uses 3,700 gallons/month)

Water	Water Infrastructure Fee	$ 3.00
	Ready to Serve	3.99
	Volume Charge	57.87
Sewer	Ready to Serve	.27
	Volume Charge	10.58
Thorn Creek*	Ready to Serve	1.90
	Volume Charge	6.96
Refuse		22.66
	Average Bill	$107.23

* Thorn Creek volume charges are $1.882 per 1,000 gallons effective July 1, 2017.

MFT Projects – In 2004, the Board approved an added $100,000 in the base levy to support roadway projects. Staff utilized these funds to transfer roadway salary costs to the General Fund and begin to accumulate fund balance in the Motor Fuel Tax (MFT) Fund. With this fund accumulation, the MFT Fund has been able to match grant funds and accomplish several projects. For the 2011 levy, additional dollars were added to fund vehicle costs related to Motor Fuel Tax projects. In 2014/2015, the Budget included sidewalk replacement in the General Fund in Public Works. For 2018/2019, $300,000 is included in the Public Works budget to be added to roadway funds carried over from the prior year.

Illinois St. (Orchard to Western) This item consists of the anticipated approximate remaining funds not expensed in 2017/2018. This project is anticipated to consist of curb replacement, sidewalk improvements at intersections, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, traffic sign replacement and restoration. 80% of the original $121,000 amount will be funded by the Surface Transportation Program. This phase is funded 100% by the Local Agency and then 80% will be reimbursed by the State.

Resurface Shabbona Dr. (Sauk Trail to Indianwood Blvd) This item consists of the match funding for the design engineering services for this project. This project is anticipated to consist of curb replacement, sidewalk improvements at intersections, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, traffic sign replacement and restoration. 80% of amount shown will be funded by the Surface Transportation Program. This phase is funded 100% by the Local Agency and then 80% ($200,800) will be reimbursed by the State.

In 2012, the Transportation Committee agreed to provide 80% federal STP funding for highway projects during FY's 2013 and 2014. The Transportation Committee then voted to continue funding at 80/20 for 2 more years and expire at the end of FY 2016. Just recently, the Transportation Committee voted again to extend the 80/20 cost-sharing for FY's 2017 and 2018. The committee is considering an additional

extension. These extensions are beneficial because if the Committee ends the funding, the Village portion would increase from 20% to 30%

5. Continuation and Resolution of New Initiatives

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

Housing Initiatives

The **Eastgate Neighborhood Redevelopment** plan contained within the *Strategic Plan for Land Use and Economic Development* continues to move forward with the help of grant funds that have allowed for the demolition of a large number of the blighted homes in the neighborhood. To date, 80 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, and Village and bank funded demolitions. The Village owns 42 vacant lots in Eastgate, and the South Suburban Land Bank and Development Authority (SSLBDA) owns an additional 22 lots. Village Staff continues to work with the Village Attorney to obtain title to as many of the remaining vacant lots as possible.

In June 2015, the Plan Commission conducted an **Eastgate Idea Exchange** to seek community insight on interim uses for vacant lots. The neighborhood's highest priority ideas were the development of one or more pocket parks and allowing community gardens in the neighborhood. The Recreation and Parks Advisory Board and the Recreation and Parks Staff designed a small park for the properties at 257 and 259 Arrowhead Street. This pocket park was installed in August 2017 with the help of an AmeriCorps National Civilian Conservation Corps (NCCC) Team and community volunteers. Public outreach to drive interest in establishing community gardens has been met with nominal success. Garden grants will continue to be offered in this neighborhood because of the Village's goals for community-building as an early element of the redevelopment process.

The Village has also been actively involved in **neighborhood stabilization activities** in all other neighborhoods. Since 2009, 31 vacant, blighted homes have been demolished using grant funds, bank demolitions and Village funds. In addition, a total of 66 vacant, foreclosed homes have been acquired, rehabilitated and sold (all but three to owner occupants) in the past nine years. This work has been conducted by Habitat for Humanity, the South Suburban Land Bank and Development Authority, the Cook County Land Bank Authority, and programs funded by the Illinois Housing Development Authority. The Village currently owns two vacant homes that will be sold and rehabilitated by a non-profit developer. The Village is seeking buyers for two additional Village-owned homes and is working with Prairie State College and South Suburban College to rehabilitate one additional house through a construction class at the schools.

The Village sold the **Illini Apartments** in July 2017. This property had been obtained by the Village in January 2016 through the abandonment process. The new owner has undertaken a comprehensive rehabilitation to bring the 12 residential units into code compliance, including new roofs, a complete fire suppression/sprinkler system for each unit, new fixtures, cabinets and appliances in each unit, and exterior landscaping and fencing. Occupancy of the property, now known as Majestic Luxury Townhomes, is expected to begin in spring 2018.

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 the South Suburban Mayors and Managers Association (SSMMA), the Chicago Metropolitan Agency for Planning (CMAP), the Metropolitan Planning Council (MPC), and the Metropolitan Mayors Caucus (MMC), as well as Village Staff. The Planning and Zoning Commission approved the **Comprehensive Housing Plan** in November 2017, and the Board of Trustees adopted it as an element of the comprehensive plan in February 2018. Among other things, the new plan calls for a major housing marketing approach to attract millennials, Veterans, and people who want to live in an open, diverse community. The plan also addresses the Eastgate redevelopment, focusses on energy efficient housing upgrades, and encourages regional involvement in housing organizations.

Commercial and Manufacturing Initiatives

In 2013, Village staff and CMAP began working on a comprehensive revision to the Village's zoning and subdivision ordinances to be consistent with more modern land development practices and to ensure consistency with the Village's comprehensive plan, especially the Sustainability Plan element. The new ordinance, known as the **Unified Development Ordinance** (UDO), was completely drafted and presented to the public in October and November 2017. The Planning and Zoning Commission conducted a formal public hearing on both the text of the UDO and the zoning map amendments, and it was adopted by the Village Board in December 2017. The Village's consulting engineer is still working on the storm water management ordinance, which is expected to be presented to the Planning and Zoning Commission and Board for approval in 2018.

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. At the time, this property had been tax delinquent for over two years, and continued to be tax delinquent through November 2017, when the Village was awarded a tax deed to the property. Since taking over the property, Village Staff has worked with two of the tenants to keep them in the building, upgraded the HVAC system, repaired the roof, and made other improvements. Staff is also actively marketing the property for sale.

The Village Board approved the sale of **80 North Street** to ForeBio Properties, LLC in October, 2017, and closing on the sale occurred later that month. 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 one 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.

The adopted *Strategic Plan for Land Use and Economic Development*, an element of the Village's comprehensive plan, calls out the South Western Avenue corridor as a major priority for annexation and new development. In 2017, the Village began implementation of this priority with an agreement with the **Continental/Midland Group** (CMG) to extend a new 12 inch water line approximately ¾ mile to serve their business. CMG is a manufacturer located outside the Village limits. The agreement calls for a sharing of the cost of the water

line construction and annexation of the CMG property when it is adjacent to the Village limits. Construction of the water line will begin in May 2018 and is expected to be substantially completed before the end of the year.

The **Will Cook Enterprise Zone** is well underway with six qualifying new construction and renovation activities in Monee, University Park, and Matteson. Homewood Star Disposal's new facility (57 South Street) and ForeBio Nutrition (80 North Street) will be the first Park Forest applicants. Enterprise Zone information was also provided to Spins and Wins and Continental Midland Group.

The Department of Economic Development and Planning is initiating development of a **climate action/resiliency plan**. The Environment Commission and two members of the Planning and Zoning Commission, as well as other Village residents form the Steering Committee to provide public input on the plan as it is developed. Full public review will be conducted when a draft plan is completed. The Village's Sustainability Intern has compiled a greenhouse gas (GHG) inventory to update the GHG inventory completed for the Sustainability Plan. These inventories will provide the baseline for development of a GHG reduction goal to be included in the plan. The goal is to complete this plan by the end of 2018.

Village Owned Properties

Through various methods including the no-cash-bid process, lien foreclosures, abandonment process, and direct acquisition, the Village has accumulated a number of properties. Acquisition of these properties and demolition, where warranted, has improved the quality of life in various areas of the Village. Many of the initiatives noted above document the Village's successful sale of several of these properties. Staff is continually challenged to find viable end-users for the Village-owned properties, keeping in mind that Village ownership not only takes the properties off the tax rolls, it redirects Village taxes to other property owners and increases tax rates.

Village Owned Properties

- DownTown properties (5 buildings and various vacant land parcels)
- Hidden Meadows *
- Former Norwood Square shopping center *
- Blackhawk Shopping Center
- Central Court Plaza shopping center
- Several Business Park lots *
- 3200 Lincoln Highway *
- Residential lots in Eastgate *
- Scattered residential lots *
- Former Wildwood School site *

* Now vacant, demolished and ready for development.

Included in the 2018/2019 Budget is a $50,000 transfer to Capital Projects to fund property maintenance of acquired properties.

Marketing and Public Relations – The Board approved the hiring of a full-time Director of Communications in October, 2007. Since that initiative, the Village launched a new website with enhanced departmental content and regularly added news and calendar information. Park Forest's Discover Magazine has been upgraded with all layout and design now produced in-house. Social networking sites have been established, the Village Hall lobby has become more of an information hub, and an electronic message board on Orchard Drive has been implemented to the communications mix. In the 2015-16 fiscal year, a new monthly newsletter was added to the water bill mailer to further provide residents timely information. In April of 2018, the Village launched a mobile app to make information from Park Forest's website more easily accessible to residents on the go. The Community Relations area under Economic Development has developed a community calendar and new resident information packets. Several successful community events including Village-sponsored Halloween activities, homeowner's credit building workshops, a summer outdoor concert series, 4th of July festivities, continual support of the Park Forest Art Fair, and a Village-wide garage sale provide important opportunities to showcase the life of the Park Forest community.

Summary

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

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

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

Conclusion

The 2018/2019 Budget is designed to implement the goals established by the Village Board in its strategic planning sessions. The Board's goals are included, in their entirety, in the Budget Message. Included in the Manager's section of the Administrative Budget is an analysis of the implementation of the Board's prior year goals. Plans for implementation of the Board's goals are included in the Administrative Budget and in various departmental budgets. Fiscal 2018/2019 is year five of implementation of the Board's five year Goals.

The 2018/2019 Budget, as presented, continues the fiscally conservative practices of the previous budgets. It is this practice of maintaining fund balances and conservatively estimating revenues and expenditures and operating within those limits that allows the Village to continue the level of service in tough economic times. And, while maintaining emphasis

on fiscal conservatism, the 2018/2019 Budget plans to accomplish several major capital improvements.

In short, the 2018/2019 Budget:

- **Incorporates the Village Board's five year goals as articulated in Strategic Planning.**

- **Is balanced with use of a portion of the General Fund leaving at least a three month reserve.**

- **Does not significantly cut, reduce or eliminate existing programs except for the Health Department which had been evaluated for possible closure for many years. There is a continued presence of the Health Department in the form of a Community Health Nurse that is now part of the Recreation and Parks Department.**

- **Funds several major capital improvements.**

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

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

It is also worth reiterating that:

- **Fund balances in most funds meet or exceed financially prudent standards. One area worth noting is the Municipal Parking Fund where revenues have declined reducing that fund balance.**

- **A reclassification of $75,000 of the Restricted General Fund Balance for IMRF was moved to FICA to eliminate a negative restricted fund balance.**

The budget document presented for your consideration is a line-item budget. Each section begins with a description of the department's function, an analysis of the accomplishment of prior year's objectives, objectives for the 2018/2019 Budget year and performance measures. This is followed by organizational charts and a summary sheet that includes a history of expenditures for that department. Summary sheets are followed by salary detail and expenditure details. In the proprietary funds, beginning and ending net cash is indicated.

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

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

The Village has been notified that its 2017/2018 Budget has received the Government Finance Officers Association Distinguished Budget Award. In fact, every budget since 1995 has received the GFOA Distinguished Budget Award.

> *The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Village of Park Forest, Illinois for the Annual Budget beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.*

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

Every Comprehensive Annual Financial Report since 1996 has received the Award for Excellence in Financial Reporting. Park Forest is one of only 108 entities out of 2,700 cities, counties and school districts in Illinois, to receive the Distinguished Budget Award and one of only 338 to receive the CAFR award. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2018/2019 Budget has been prepared with that goal in mind.

The budget is the result of many long hours of work. Our warmest appreciation to the Department Heads and their staff who submitted and revised their budgets in a timely manner, within the spending guidelines provided. Park Forest is indeed fortunate to have a group of consummate professionals, each of whom not only runs his/her department well, but also is able to stretch effectively the resources of a primarily stagnant financial base to provide the residents of the Village an exceptionally high level of service. Also, the diligent efforts of Sharon Floyd, Assistant Finance Director, Angela Thurston, Administrative Assistant, Theresa McAvoy, Accounting Manager and Sandra Salmen, Accountant, are worth noting.

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2018/2019 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick
Village Manager

Mark A. Pries, MBA
Deputy Village Manager/Finance Director

BUDGET MESSAGE
2018/2019

BUDGET MESSAGE - EXECUTIVE SUMMARY:

The local economies of Park Forest and the south suburbs continue to be sluggish even though the national economy and other parts of the Chicagoland area have shown signs of recovery over the past couple of fiscal years. As such, the 2018/2019 Budget does not propose any new major initiatives. Rather, there are trends to shift resources from one area of Village services to other areas and a focus will continue to be on evaluating core and non-core municipal services. Exacerbating the struggling local financial environment are downward trends in various other local revenue streams such as water billing receipts, the Park Forest Aqua Center and vouchered-housing program funding.

Conservative financial principles have historically been the basis of the Village's fiscal planning. As such, the 2018/2019 Budget represents a very conservative financial approach as it relates to expenses. This fiscal conservatism in recent years has helped the Village survive a prolonged period of a downturned economy. Capital improvement projects which would otherwise be carried out in a better financial climate are somewhat limited in the upcoming year. The Village will strive in 2018/2019 to maintain the standard services that have come to be expected by the community. There will be one major change. The longstanding home healthcare services offered by the Park Forest Health Department were discontinued at the end of the 2017/2018 fiscal year. Downward trends in Medicare revenues and associated patient loads severely impacted the Department's ability to remain competitive in the arena of home health services. As such, the vast majority of staff and associated home health and clinical services will not continue into the new fiscal year. However, a community nursing role will remain and will be added to the Recreation and Parks Department.

The Village will continue various areas of fiscal review. For example, Recreation and Parks continues to analyze resident and non-resident rate structures wherever feasible. The revenue and expense pictures related to the Park Forest Housing Authority will be further analyzed. With housing issues still plaguing the southland region, additional funds will be directed toward costs associated with maintaining Village-owned parcels across the community and in partnership with other governmental entities such as the South Suburban Land Bank. Additionally, support staff for administering or carrying out code enforcement operations will need to be monitored to keep up with the increasing volume of work. Implementation of a Village-wide Sustainability Plan will also continue in 2018/2019 and will include the pursuit of establishing a climate action plan. The budget will include funding of space overhauls at the Park Forest Recreation Center which did not take place in the previous fiscal year. This longstanding facility is co-located with Michelle Obama School and is no longer needed by School District 163 now that extensive building additions have been completed for the school. Building overhauls needed at the outset of this transition relate to establishing a clearly identifiable entrance to the Rec Center and ADA accessibility upgrades. Finally, several utility fee structures will be reviewed including sewer rates, water rates and refuse hauling for single family homes.

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

Village planning efforts have been extensive over the past several fiscal years. These studies include a Strategic Land Use Plan for Economic Development, a Sustainability Plan, a Homes for a Changing Region Study (which was updated in 2017/2018), a Transit Oriented Development and a study related to retail reinvestment patterns by commercial developers. Final efforts to establish a Unified Development Ordinance took place in 2017/2018 and implementation will unfold in 2018/2019. The Village will also continue its diligence in seeking grant funding from any number of state, regional and national sources. Staff involvement in South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaborative, the South Suburban Land Bank Development Authority, the Cook County Land Bank, National League of Cities and other agencies will continue as the Village seeks infrastructure funding support, economies of scale, or grants for regional revitalization projects.

The 2018/2019 Budget, though conservative in nature, has been developed to accomplish the Village Board's strategic planning goals with various departments containing objectives designed toward goal implementation. In summary, the budget of the Village of Park Forest reflects a need to continue to provide a high level of service to its residents in spite of stagnated revenue patterns in several areas.

BUDGETARY POLICIES – PROGRAMMATIC AND THE BUDGET PROCESS:

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

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

1. The Strategic Policy Plan:

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

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

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

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

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

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

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

Strategic Planning processes unfold nearly every year with the Village. To this end, Village Officials refine the process each year through various components, including citizen surveys, focus groups, lectures or brainstorming sessions. Strategic Planning goals for the Fiscal Year 2018/2019 Budget were developed in 2013/2014 when a slate of 5 year goals were adopted. Community input is obtained a multitude of ways.

The Village has a Neighborhood Meeting Program that has been in place since 2004 wherein the entire leadership team (Elected Officials and Department Heads) convene in a given neighborhood to hear resident questions and concerns. Four of these meetings will have taken place in 2017/2018 including meetings in September and October 2017 in addition to February and May, 2018.

Next, public comment is solicited at all Village Board Meetings, which typically take place on the 1st, 3rd and 4th Mondays of each month. Additionally, the Village Board convened a Saturday Morning Rules Meeting on the 1st Saturday of each month with the general purpose of soliciting public feedback on any issue of concern. Another avenue for community input is the volunteer Boards/Commissions serving Village Officials. In excess of 100 residents are seated on these various bodies which provide insight on a spectrum of issues ranging from youth and senior citizen initiatives to environmental programming and human relations issues. Additional statutory bodies such as the Plan and Zoning Commission and the Board of Fire and Police Commissioners were also fully seated to address respective issues as they arose.

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

Strategic planning for 2018/2019 convened over the course of 2013/2014 as a strategic planning facilitator guided Village Officials in the establishment of a five-year strategic

planning vision. The process included focus group suggestions and a cross-reference of several planning studies developed by the Village over the previous decade. Goals for the five-year strategic vision were established as follows and will be worked toward through 2018/2019.

5 Year Strategic Vision Goals:

1. Generate economic and business sustainability for the Village.

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

3. Develop a renewed, contemporary youth program.

4. Improved code compliance based on existing studies and innovative solutions.

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

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

Two financial sessions (November 2017 and February 2018) concentrated on a review of the fiscal condition of the Village to each respective point in the fiscal year. The financial analysis presented at the November workshop detailed revenues and expenditures for the previous fiscal year. It contained an analysis of dollars spent as compared to what was budgeted. Also, current trends were highlighted and the proposed tax levy was reviewed. These sessions also provide updates to the Board on the status of staff's work toward achieving Budget and department goals.

4. The Capital Improvements Plan:

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

The Capital Improvements Plan facilitates planning for capital expenditures over a multi-year period. When budget guidelines are issued, those items in the Five-Year Capital Plan that can be afforded and are consistent with Board goals are included in the budget.
In a typical fiscal year, not all of the desired/planned improvements are allocated due to a finite amount of resources. As referenced previously, in 2018/2019, fiscal constraints will result in a reduced Capital Improvements Plan compared to what might be most ideally desired.

5. Preparation of Proposed Budget:

As noted above, the budget process begins with Strategic Planning endeavors. Budget worksheets and spending guidelines are distributed to Department Heads in March following the six-month financial review and development of the proposed Capital Improvement Plan. Target budget limits are assigned to each department based on the December 2017 Tax Levy and the impacts of mandated increases in such areas as pension

funds, liability insurance and health insurance. Major capital improvements are subject to funding availability.

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

6. Public Review and Adoption:

The budget is presented to the Board by the first of May for its consideration. While the Board is reviewing the budget and through the remainder of the budget adoption process, the draft budget is made conveniently available for public inspection at both the Village Clerk's Office in Village Hall and the Park Forest Public Library. Copies of the first two chapters, the Budget Overview and Financial Summary, are available for the taking by residents in attendance at all Board meetings held during the months of May and June. Not less than one week after publication of the notice of the budget's availability and prior to approval of the budget, the Board is required to hold a Public Hearing on the budget. The Public Hearing is scheduled for June 4, 2018. By Ordinance, the budget must be adopted by the end of June, following the required notifications and Public Hearing. Once the Board approves the proposed budget, the adopted budget is produced in its final form.

7. Budget Implementation and Review:

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

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

8. Budget Amendments:

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

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

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

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

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

9. Annual Financial Report and Audit:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit (CAFR). This is both an internal and external report that verifies and clarifies that the Village's annual fiscal programs are in accordance with generally accepted accounting principles. The Village's CAFR has the admirable track record of receiving the Certificate of Achievement for Excellence in Financial Reporting in ***every year from 1996 through 2017***. The CAFR and Audit are publicly reviewed and discussed by the Board. It is available at both the Village Clerk's Office in Village Hall and the Park Forest Public Library for public inspection. The CAFR for 2016/2017, as well as the eight preceding years, has been posted in its entirety for public review on the Village's website at www.villageofparkforest.com. In addition to the CAFR and Audit, the Village conducts an annual Internal Procedures Review to review and revise monetary handling control functions across all Village departments. This internal review work continues in 2018/2019.

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

BUDGET OVERVIEW:

For Fiscal Year 2018/2019, the operating budget for the General Fund contains $25,315,281 of expenditures. This represents an 11% decrease in expenditures from the prior year budget for the General Fund. Excluding the prior year one-time increase in Public Works related to the Star Disposal CNG Grant of $851,000 and the $250,000 transfer to the Pension funds the decrease in expenditures would be 7%. Revenues for the General Fund are $24,497,423. **Fund Balance of $817,858 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2018/2019, the combined budget of all funds reflects $51,830,746 of expenditures (excluding the Library). This represents an 8% decrease in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $50,746,405, although it is somewhat misleading to compare total revenues and expenditures for all funds

since some of the funds utilize fund balance, such as the Motor Fuel Tax Fund which accumulated funds for roadway projects.

The Fiscal Year 2018/2019 Budget recommends a transfer of $155,036 to the DownTown Fund for the Village's share of Common Area Maintenance. The Budget also recommends transfers to the Aqua Center for $270,000 and Tennis & Health Club for $110,000. The Board has discussed an annual monitoring of this support. For 2018/2019, the Budget includes a transfer of $70,000 to support the Housing Authority. These funds were derived from increased fees in the crime free licensing. A transfer to Capital Projects of $185,000 includes $50,000 each for land acquisition maintenance, sustainability projects and Somonauk Park, $25,000 for Central Park and $10,000 for public art. The Budget also includes a $10,000 transfer to the Library, an action approved by the Board. This transfer is supported by Garden House funds. The Library uses the funds for senior services.

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of $8,425,867. This represents a 4 months' reserve. For several years, fund balances have made it possible to reduce the increases in the tax levies that were adopted each December. As the graphic presentation after the Fund Summary in the Financial Summary section of the budget shows, the General Fund Balance has fluctuated over time.

DEPARTMENTAL OVERVIEW:

It is imperative in understanding the budget and the budget process, to realize that the tax levy adopted in December of a given year funds the budget that is adopted in June of the next year. The Tax Levy adopted in December 2017, which provides the property tax base for the 2018/2019 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2018/2019 Budget funds the Board's goals of continued economic development, civic engagement/ youth programming and major infrastructure improvements across the Village. The 2018/2019 Budget includes salary step increases for eligible employees with a 2.5% cost of living adjustment for all employees outside of collective bargaining units. A 2.5% increase is in place for unionized personnel in both the Fire and Police Departments.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2014/2015 through Fiscal Year 2018/2019 projected.

Department*	2014/15	2015/16	2016/17	2017/18	2018/19
Administration/Finance[3,5]	15.7	15.7	16.2	16.2	14.9
Public Works/Water	30.7	30.7	30.7	30.7	30.7
Recreation and Parks[2,5]	19.1	19.6	19.6	19.6	20.8
Police[3,4,5]	53.6	53.6	54.6	55.1	55.1
Fire	26.4	26.4	26.4	26.4	26.4
Health[3,4,5]	8.5	8.5	8.75	7.0	0
Community Development[3,4,5]	8.9	8.9	9.9	11.0	10.5
Economic Development & Planning[1,5]	4.1	4.1	4.1	4.6	4.6
Downtown[4]	3.0	3.0	3.0	3.0	3.0
TOTALS	**170**	**170.5**	**173.25**	**173.6**	**166**

* Does not include seasonal positions.

[1] The Fiscal 2014/2015 slight increase is due to a shift from a contractual to part-time employee.
[2] Fiscal 2015/2016 includes an additional part time Naturalist for Thorn Creek.
[3] Fiscal 2016/2017 includes a part-time sustainability intern in Administration, a transitional police officer, a shifting and slight increase of staffing in Health and an added Housing Authority case worker.
[4] Fiscal 2017/2018 increases include Police restructuring of a part-time facility maintenance worker to full-time and Community Development adding a seasonal inspector for grass cutting and restructuring a part-time Assistant to full-time**.** Health is restructuring and reduces its staff by 1.75 FTE.
[5] Fiscal 2018/2019 decreases include combining of Finance Assistant position with the Exec Assistant to the Village Manager, the closing of the Health Department and a Community Development PT Office Technician retiring. Increases include a Community Health Coordinator and PT to FT Office Assistant in Recs and Parks. Other changes include the transitional Police Officer to a permanent position, Sustainability Intern oversight went from Admin to Economic Development and Farmers Market went from independent contractor to Admin.

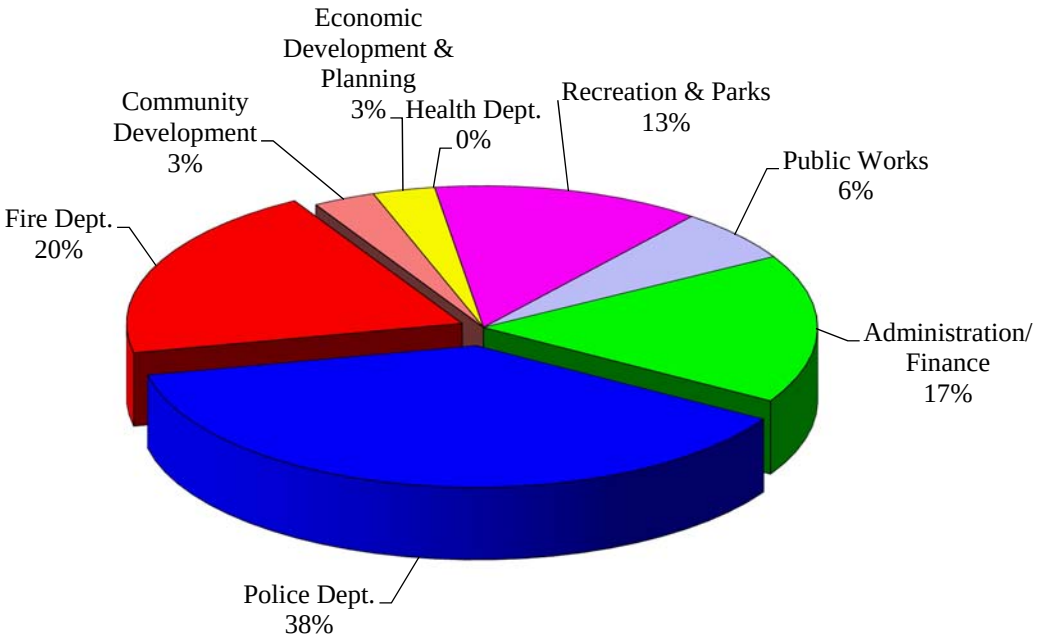
Each section of the Budget follows the same format. First, there is a description of the department and its function in the overall provision of services to the community. It is followed by accomplishment of the prior year's goals, the current year's goals and performance measurements, organizational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

The summary sheets that introduce the budget detail for each department or cost center contain five columns. The first column of a summary sheet is labeled Fiscal Year 2016/2017 Actual. This reflects the amount actually spent in Fiscal Year 2016/2017 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2017/2018 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2017/2018. The third column is Fiscal Year 2017/2018 Estimate. This column reflects the amount the department anticipates spending in each of the listed categories by the end of the current budget year. The fourth column is Fiscal Year 2018/2019 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2018/2019. The final column is percent change. It is important to note that this column is not a comparison between the two closest columns. Instead, it reflects the change from Fiscal Year 2017/2018 Budget to Fiscal Year 2018/2019 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2016/2017 Estimate since that column may help explain the percent change from one budget year to the next more clearly. For example, if a department budgeted $10,000 for overtime in 2017/2018, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2017/2018 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2018/2019.

In order to understand the department-by-department analysis that follows, reference should be made to the summary sheet in each departmental budget. The summary sheet is located before the salary detail. For example, in the Administrative Department, the summary sheet is page 3-56.

Following is an overview of department budgeted highlights. The following graph shows how the General Fund expenditures are allocated. As you can see, public safety (Police and Fire) constitutes 58% of the General Fund Budget.

Village of Park Forest
General Fund Operating Expenditures
FY 18/19 Proposed



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

Liability and workers' compensation coverage rates through the Intergovernmental Risk Management Association (IRMA) are noted in Administration but encompass the entire organization. With a $100,000 insurance deductible, the Village has saved costs on the insurance premium but dollars continually need to be set aside as reserves for potential claims exposure. This will continue in 2018/2019.

Employee health insurance is a huge annual expense. It is one of the single largest municipal expenses each fiscal year and must be critically analyzed and fiscally managed. Keeping down health insurance premiums by even 5% can control Village expenses by $100,000. Health insurance premium rates in 2018/2019 are budgeted to increase by 3.5%. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
July 1, 2011	5.60%
July 1, 2012	1.93% – 2.07%
July 1, 2013	6.32% – 7.16%
July 1, 2014	5.40%

July 1, 2015	8.75%
July 1, 2016	7.1%
July 1, 2017	-2.5%
July 1, 2018	3.5%

It is important to note that changes in health insurance costs from year to year can vary from the premium increase percentage related to employee plan changes (single coverage to family coverage, new employees, etc.) which might take place over the course of the fiscal year. Dental premiums for 2018/2019 are expected to increase by approximately 7%. An employee Health and Wellness Taskforce works to enhance employee wellness and this will continue in 2018/2019 with such items as wellness screenings, information sharing sessions on costs associated with insurance benefits and a pedometer incentive program. As part of the wellness initiative, aggregate data is provided for review by the insurance carrier as a means to educate employees and positively impact future premium increases. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

Four different staffing transitions will be evidenced in the 2018/2019 Administration budget. One is the consolidation of two administrative positions into one with the retirement of the Executive Assistant in late 2017/2018. Another is a severance package line item for those positions impacted by the sunset of Health Department home healthcare and clinical services at the end of the 2017/2018 fiscal year. The Staffing notes are that the Downtown Property Manager and the Sustainability Intern will be shifted from Administration in 2017/2018 to Economic Development and Planning for the coming fiscal year.

Civic engagement is an important issue for the Village. The Village website was overhauled in 2017/2018 and continues to experience heavy traffic counts as a main source of community information for residents. Civic engagement is also carried out through broadcast Board meetings which can be seen on local cable access channels and on the Village website. Implementation of a Village App to further engage the public was developed in late-2017/2018 and will be refined in 2018/2019. Social media presence on Facebook had been a focal point in previous years. Changes in Facebook feed protocols will result in the community outreach efforts being redirected in 2018/2019 toward print, direct mail and bulletins inserted with the monthly water bills.

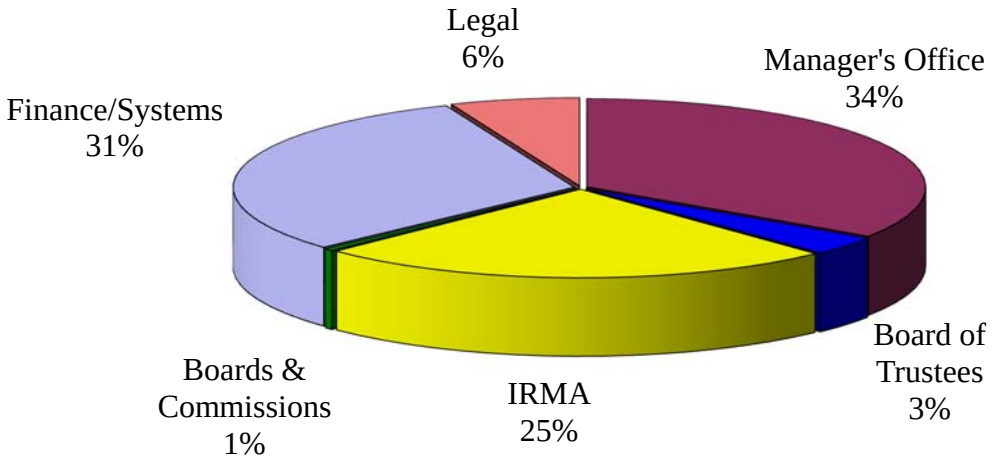
The Village continually strives to be a model of governmental transparency. This includes televised board meetings on cable access and streaming live on the Village website. Also, full disclosure of employee compensation and listings of all municipal invoices paid each week are posted on the web site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

In 2018/2019, the Village Manager (Chair) and Fire Chief (Board Member) will serve in SouthCom Executive Board capacities in the Village's participation and oversight of the joint emergency dispatch agency which serves the communities of Park Forest, Matteson, Olympia Fields and Richton Park. Pooling of resources is key in this area as state of the art emergency response technologies could not be provided solely at Park Forest's expense.

As a result of a very professional staff that is trained to be able to develop ordinances, resolutions and agreements with minimal legal cost, the Village's overall legal budget is a fraction of what might be seen in other communities of comparable size and scope of operations. The "legal services" sub-department is shown as a line item on the summary sheet. This sub-department includes the costs of the Village Prosecutor, Village Attorney and a labor attorney. A major cost factor in legal expenses is the Village's pursuit of dilapidated housing and the enforcement of the Village's code of ordinances, especially the residential building code and Crime Free Housing Ordinance. In 2018/2019, the Village will continue to pursue legal actions against several tax delinquent properties. Also, special legal services funding has increased for the coming year due the volume of work that the Village Prosecutor carries out in municipal court.

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

Village of Park Forest
Administration/Finance Department Operating Expenditures
FY 18/19 Proposed



Finance is included as a sub-department within Administration. Finance will coordinate the inclusion of the Budget and Certified Annual Financial Report for public review and use on the Village web site at www.villageofparkforest.com. For 2018/2019, the Finance Department will work with a new auditing firm as selected in late-2017/2018. Also, Staff will continue with internal auditing procedures. Information Technology (IT) falls under the responsibility of the Finance Department. In 2018/2019, efforts will begin on installing a new Voice Over IP system at Village Hall with funding that was included in 2017/2018. These funds will be assigned, as necessary, into the upcoming fiscal year as the VOIP project unfolds. Finally, planning will be conducted for similar VOIP transitions at satellite facilities in the years to come.

Police:
The Police Department underwent a transition in 2017/2018 with the retirement of the Chief of Police. This led to several promotions upward into the ranks of Chief, Deputy Chief,

Commander and Sergeant. Several initiatives under the new leadership include changing the name of the Administration Division to Support Services and the establishment of several Staff committees. These include a Social Media Committee and exploration committees to develop a drone-use program and re-establish a Police K-9 program.

The Police section of the 2018/2019 budget includes new statistical trends which relate to community outreach initiatives. A strong Facebook presence interfaces with more than 10,700 followers in addition to another 3,300 followers on Instagram and 1,800 on Twitter. These tools help keep the residents informed on numerous levels including operations, criminal incidents, safety tips and employment opportunities all while building a positive rapport with the community. Also, details are noted on citizen complaints against Police Officers. Police Command Staff take such complaints seriously and investigate them accordingly. Community interface in 2018/2019 will include a new Outdoor Roll Call initiative in addition to expanding upon the Coffee with a Cop program.

Other unique approaches to form partnerships with residents and organizations include the Police Athletic and Activity Center (PAAC) and Better Involvement Concerning Young Children's Learning Experiences (BICYCLE) programs. Both of these intend to specifically build rapport with the youth of Park Forest. The PAAC program will operate its 21st season in 2018/2019 while the BICYCLE program will continue the Department's efforts to reward superior student performance with new bikes. These youth-oriented endeavors mesh with Teen Zone programming of the Recreation and Parks wherein 20% of vehicle/narcotics seizure funds will be used in 2018/2019 to fund collaborative youth programming.

As part of the Police Department's efforts to build good relations with the community, substantial training is undertaken each year in non-tactical disciplines such as de-escalation and compassionate engagement of the community. Having as many personnel exposed to Crisis Intervention Training (CIT) is an important emphasis. By early-2018/2019, all departmental personal will be CIT-certified. This compares very favorably to a national CIT-certification rate of 20% in other police agencies. Finally, 2018/2019 will include continuation of the innovative Problem Oriented Policing program (POP) and the posts of Veterans Liaison Officer and a Homeless Liaison Officer.

The Police Department's ultimate goal is compliance with local laws so as to maintain or enhance the quality of life in the community. When proactive programming is not successful in gaining compliance, several programs have been implemented. These include a Crime Free Housing Program and a Parental Responsibility Ordinance. These initiatives hold individuals accountable for their actions or the actions of tenants or minors. The Police Department will continue to administer these quality of life initiatives in 2018/2019.

As part of the Police Department's pursuit of innovation, a grant-funded partnership began in 2017/2018 with the Urban Youth Trauma Center at the University of Illinois at Chicago. The initiative will continue in 2018/2019 with the objective to engage and mentor low-level youth offenders in hopes of decreasing recidivism through curriculum-based youth violence programming.

The 2018/2019 Police Department budget includes a professional services expense to cover 85% of the Village's costs as part of the Village's membership in SouthCom. The

remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget. The Police Department Vehicle Services Fund will include the purchase of three replacement squad cars while capital purchase dollars have been allocated for station renovations and the purchase of new computers, radios and body cameras.

Fire:
The Fire Department includes a revenue stream from ambulance billing. The fees charged for this service are monitored annually and compared to other fire agencies. Having not been changed for several years, Staff will be recommending increases in ambulance billing rates in late-2017/2018 or early-2018/2019.

The Fire Department's budget includes a professional services expense to cover 15% of the Village's costs as part of the Village's membership in SouthCom. The remaining 85% of the Village's share in SouthCom is allocated to the Police Department. The Fire Chief represents the Fire Department on the SouthCom Executive Board, its Operating Committee and in matters pertaining to fire dispatching.

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

In 2018/2019, the Fire Department will begin several initiatives aimed at enhancing succession planning and new-hire recruitment. The day-time Firefighter position will transition to a day-time Lieutenant capacity with the intent to groom the position with exposure to such things as policy review, budget development, strategic planning, fire prevention and various other administrative tasks. This training will be invaluable in developing senior command leaders of the future. A high school internship program will be explored with the local Rich East administration with the intent to develop young talent. The goal is to cultivate a local youth pipeline into the fire service. Finally, development of a part-time, paid on premise concept for hiring these interns over the long term could allow for continued mentoring as the Fire Department seeks additional measures to further diversify its ranks in both race and gender.

The Fire Department received large capital items over the past couple of fiscal years with the purchase of a fire engine and a new ambulance. In 2018/2019, capital purchases will include, among other things, computer equipment, personal protective equipment and maintenance upgrades to the fire training site and the fire station. Also, the vehicle services fund will continue to be replenished for anticipated ambulance and engine purchases in 2022/2023 and 2024/2025, respectively. Annual contributions to this fund allow for very large capital items to be purchased without a need to borrow.

Recreation and Parks:
Over the past several years, recreation programming has continued to evolve to best meet the needs of the community. Youth and family outreach efforts have been done in

partnership with the Park Forest Youth Commission and the Recreation and Parks Advisory Board. The youth programming such as summer camps and youth basketball leagues continue to grow in attendance. These programs will continue in 2018/2019 along with resident volunteer board/commission initiatives such as a chili cook off, Youth Day, Park Cleanup Day, the Great American Campout and an Easter Egg-stravaganza.

In an effort to best understand the needs of youth in the community and coordinate service collaboration in the most efficient manner possible, a Youth Services Summit took place in mid-2017/2018. This was a combined effort with the Police Department and the University of Illinois at Chicago Urban Youth Trauma Center. The summit brought together numerous professionals from Park Forest and the region in hopes of understanding the impacts of trauma on youth in the service region in addition to enhancing networking and a better understanding of what services are being offered across all attending agencies. It is hoped that the Youth Services Summit will become an annual occurrence

Community feedback and guidance plus volunteer support has been instrumental in the development of two new parks in the Village. The Village Green in Downtown Park Forest was built out as the newest destination park in 2017/2018. Final upgrades will take place in early-2018/2019. A new residential tot-lot park was built in the Eastgate neighborhood on two former residential lots that previously contained dilapidated housing. The demolished homes were replaced with park equipment. Much of the finishing touches (mulching, sand box construction, etc.) were installed by a community service day spearheaded by AmeriCorps volunteers.

In addition to the new park venues, other parks continue to be revitalized. An overhaul of Murphy Park in 2017/2018 was driven by feedback received from citizen focus groups. This park will be finalized in 2018/2019. Also, the longstanding pavilion at Somonauk Park will be demolished in late-2017/2018 and replaced with a new pavilion in 2018/2019. This pavilion project is part of a larger overhaul of this destination park on the south end of the Village that will be phased in over the next several fiscal years.

The Teen Zone continues to evolve in addressing a Village Board goal to develop a renewed, contemporary youth program. An interdepartmental endeavor with the Police Department's PAAC summer programming, the Teen Zone is now overseeing 90 to 120 youths every day that the center is open to the community. This endeavor combines various youth activities and public events with college tours, job preparedness and work experience programming.

At the end of the 2017/2018 fiscal year, the skilled services of the Park Forest Health Department were discontinued. As part of this transition, a Community Health and Wellness division of Recreation and Parks has been established in 2018/2019. The initiative will include the development of a Community Health Coordinator position which will be tasked with maintaining a community health-advocacy presence at various senior living facilities or senior venues in Park Forest. These efforts will be supported financially by an agreement with Rich Township. Finally, other programming will evolve in 2018/2019 in the direction of Community Health and Wellness.

The creation of the Community Health Coordinator post continues a period of Staff transition within Recreation and Parks. In 2017/2018, a Program Supervisor was promoted to the position of Assistant Director of Recreation and Parks and the Teen Zone Coordinator transitioned to take over the vacated position of Recreation Supervisor.

The Park Forest Aqua Center, Tennis & Health Club and Freedom Hall venues continue to be unique amenities for the community. However, all of them need general fund tax support to stay in operation. This requires continued innovative solutions and assessment of fees. For example, the 2018 swim season will take place in a private/public partnership to recruit, hire and oversee the seasonal Staff at the Aqua Center while resident/non-resident season pass rates and daily fees will be monitored. Finally, grants and other outside funding support will continue to be pursued. In late-2017/2018, Freedom Hall programming received one of the largest Illinois Arts Council grants ever secured for Park Forest.

The many facilities overseen by Recreation and Parks include annual capital needs. In 2018/2019, such capital purchases or improvements will include new deck chairs and the installation of dressing room partitions and gear storage lockers at the Aqua Center, LED lighting overhauls and HVAC replacement at the Tennis and Health Club, the painting of lobby doors at Freedom Hall and the start of phased-in replacement of windows at Village Hall. Additional capital purchase items for Recreation & Parks in 2018/2019 include substantial facility upgrades at the Recreation Center to develop an identifiable entranceway that is ADA-compliant, roof reconditioning at the library, automated entry gates at the Parks/Public Works yard and office reconfigurations in the Recreation and Parks area of Village Hall. Finally, Vehicle Services fund purchases in 2018/2019 will include two new pickup trucks.

Public Works:

Maintaining and upgrading the Village's aged infrastructure is a major focus of Public Works. The work is immense with more than 70 miles of roadways, sidewalks, water and sewer mains and thousands of street lights and fire hydrants.

A substantial water main replacement project wrapped up in 2017/2018 that encompassed 4 miles of new water main. This project also included the strategic coordination of resurfacing approximately 2 miles of corresponding roadway to maximize use of local funds. In 2018/2019, water main work will include a smaller section of replacement along Wilshire Street in addition to resurfacing of roadway along this same road plus sections of Birch Street and Sycamore Drive. Also in the coming year will be the installation of nearly 1 mile of new water main down south Western Avenue to a business in unincorporated Will County. Other roadway projects will include the resurfacing of Illinois Court and Illinois Street (Western Avenue to Orchard Drive) beginning in late 2018/2019 and engineering design to resurface all of Shabbona Drive.

Motor Fuel Tax (MFT) reserves have been amassed by the Village to match some of the federal grant projects noted above (Illinois Street & Shabbona Drive). MFT also includes funds for purchase of road salt. With an expiring salt contract, Staff has budgeted appropriate in 2018/2019 with the anticipation that costs will increase with a new supplier.

A comprehensive beautification and pedestrian access project along Route 30/Lincoln Highway was completed in 2018/2019. New vegetation, wood fencing, and the installation of a new sidewalk (Orchard Drive to Indiana Street) and new bus stops were included in this work. A final leg of pedestrian access along the south side of this roadway (Orchard Drive to Brookwood Drive) could take place in 2018/2019 in a collaborative effort with the Village of Olympia Fields and Metra.

Additional water and sewer fund projects in 2018/2019 include continued systematic replacement of malfunctioning or deteriorated water service turn-on valves, or buffalo-boxes, and problematic fire hydrants. A sewer relining project is funded to reline nearly 1.5 miles of main. Also, funding is included to support an Urban Waters grant in collaboration with other Village departments. This project would include the development of rain gardens to enhance storm water detention that will be especially beneficial in times of heavy rainfall.

Public Works has diligently taken advantage of several grant programs over the past few years to replace aged streetlight heads with LED lights. Nearly 250 such lights have now been installed. The work, combined with an overhaul of several residential midblock cut-throughs has enhanced public safety and the walkability of the community.

Public Works in 2017/2018 and 2018/2019 will serve as the pass through for grant funding from the Illinois Department of Transportation. Park Forest was the local agency sponsor for a Compressed Natural Gas (CNG) conversion project for a local refuse hauling company. The CNG project included the installation of two fleet fueling farms and the purchase of numerous CNG garbage trucks. The total grant project over the past several years was in excess of $4,000,000. The next phase of grant administration will include funding of $850,000 flowing through Park Forest to the refuse company. This project enhances the environment of not only Park Forest but the entire southland region with a transition from diesel to CNG. The resulting decrease in the overall carbon footprint is a directive in the Park Forest Sustainability Plan.

An intergovernmental agreement with Rich Township provides a Jolly Trolley local bussing option to Park Forest residents. The agreement was extended in mid-2015/2016 and will need to be revisited for a potential extension in 2018/2019. The Village's contribution for the Jolly Trolley bus service is located in the Public Works Budget. Another Village-funded transportation option, the taxi-ticket program, was ended in 2017/2018 due to the lack of quality taxi cab companies to partner with.

The Vehicle Services Fund for Public Works in 2018/2019 will include the purchase of a combination backhoe/loader in addition to an asphalt roller.

Various service rate structures will need to be revisited in late-2017/2018 and early 2018/2019. These include water rates and sewer rates in addition to setting rates for garbage pickup for single family homes in accordance with an established waste hauling contract. The latter item was enhanced in mid-2017/2018 to allow residents the convenience of placing electronics curbside with weekly garbage service.

In the Commuter Parking Fund, parking rates were increased to $1.25 per day in 2014/2015. This figure is below local average. Efforts will continue in 2018/2019 to promote parking at

both Park Forest commuter lots to increase revenues in this fund. Additionally, Staff will be assessing the potential for sale or redevelopment of the commuter lot along Route 30.

Economic Development & Planning:

The Strategic Land Use Plan was implemented in 2009 as a component to the Park Forest Comprehensive Plan. An objective in this plan was extending public works utilities southward along Western Avenue into unincorporated sections of Will County. Negotiations with a business in this unincorporated area led to a cost-sharing agreement to install a new water main that will be constructed starting in late-2017/2018 and completed in 2018/2019. This new main will enhance developer interest in building out adjacent raw acreage along the new utility thus enhancing the tax base and developing new jobs for the community.

Economic Development and Planning Staff have annually coordinated Village representation at the International Council of Shopping Centers annual convention. These efforts rendered success. However, the Village will try a new approach in 2018/2019 in contracting with a scheduler who specializes in facilitating relationships with commercial partners. Several Village-owned parcels of land and buildings will be marketed in Downtown Park Forest, in Business Park and the nearly 60 acres of vacant land in close proximity to Governors State University. Also, Staff will focus efforts on Select Chicago and Select USA. These organizations specialize in foreign investment into the country and into the Midwest.

Innovative work on behalf of Economic Development Staff in 2017/2018 led to a state-approved legislative solution to provide property tax relief for a long-distressed property in Business Park. This parcel at 80 North Street was purchased in mid-2017/2018 with the buyer proposing to invest several million dollars in building upgrades for a business that will generate more than 40 jobs. Another business in Business Park will be constructing a new 10,000 square foot facility in 2018/2019 as part of recovering from a structure fire at a nearby parcel. One of these projects, if not both, will take advantage of the recently created Will-Cook Enterprise Zone. This zone allows for tax free purchase of building supplies as an incentive to spur new development.

The Park Forest Sustainability Plan was established in 2012 and one of the stewards in implementing the plan has been the Director of Economic Development. Projects toward continued plan implementation in 2018/2019 will include establishment of a climate action plan. The 2018/2019 Economic Development budget includes funding for a Sustainability Intern to assist with the climate action plan and other projects such as data gathering for the Village's submittal to be recertified as a STAR community.

The Sustainability Intern oversight is one of two oversight transitions for Economic Development and Planning in 2018/2019. The other will be oversight of the Downtown Property Management Office. Previously overseen by the Finance Department since the Village's purchase of a shopping plaza in the mid-1990's, this transition in oversight coincides with the retirement of the longtime Downtown Property Manager in late-2017/2018.

Economic Development and Planning supports the existing business community by serving in a quasi-chamber of commerce role. Support efforts include the Park Forest Business

Person of the Year, a Bi-Weekly Business e-Bulletin, the development of an annual Shopping and Services Guide, quarterly business breakfasts/business education sessions, and active involvement in various regional business chambers and bureaus.

The Department of Economic Development and Planning continues to be integrally involved in property rehabilitation, revitalization and, where necessary, demolition. This work is done in a number of different ways including active involvement with the South Suburban Housing Collaborative and the South Suburban Land Bank and Development Authority. Participation in these collaborations has rendered substantial grant dollars being at work in Park Forest over the past several years and will continue in 2018/2019.

Economic Development and Planning includes funding for coordination of the Park Forest Civic Leadership Academy. A joint venture with the Administration and Recreation and Parks Departments, this leadership incubator program will start its 4th year in 2018/2019. Participants are exposed to a curriculum including leadership principles, local government operations, strategic planning, budgeting, the history of Park Forest, cultural arts and how other governmental operations work in serving the needs of the community.

Resident engagement is coordinated by the Community Relations division. Resident appreciation events occur throughout the year and Community Relations coordinates with other departments (ex: Police/Safe Halloween) and entities (ex: Commission on Human Relations/Black History Month programming, ice cream social, etc.). The 2018/2019 budget will include funding for the second year of the Park Forest Oscars, a Community Calendar brochure that promotes upcoming events, and efforts toward the development of a housing microsite which will target new resident recruitment across the Chicagoland area.

Capital Projects Fund:

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

Community Development's oversight of a noise abatement program consisting of 2 phases – one for properties west of Western Avenue and another for properties east of Western ended in mid-2017/2018. Dollars unspent in this program will remain in the Capital Projects Fund to be used on other initiatives.

Several departments collaborated in 2016/2017 and 2017/2018 on a grant related to volunteer workers from AmeriCorps. Most of the work completed was associated with the Village's Sustainability Plan and the results were tremendous. Work included extensive vegetation removal at several parks and numerous residential mid-block cut-throughs, installation of informational kiosks, painting of departmental and recreational facilities and public works projects such as storm sewer inlet notices, etc. The group also provided support to several volunteer boards/commissions and assistance at various public events including Youth Day and the Going Green Recycle Fest. The 2018/2019 Budget includes

matching funds that might be needed should Park Forest be selected as an AmeriCorps host partner for the summer of 2018.

The Village Green in Downtown Park Forest has been developed into a destination park in the middle of the community and has been funded, in part, through Capital Projects. This work was substantially complete in 2017/2018 with minor details to be completed in early 2018/2019.

Implementation of the Park Forest Sustainability Plan is carried out through the Capital Projects Fund. The Sustainability Intern will work on several sustainability projects in 2018/2019 including community gardens, special events, and public outreach meetings/educational pieces aimed at greening the habits of Park Forest residents. Other sustainable projects funded in 2018/2019 include LED replacement lights in Village facilities and streetlights in addition to a storm water detention initiative.

Finally, the Village took possession of a shopping plaza (Central Court Plaza) in 2017/2018. Capital Projects in 2018/2019 includes funding for property taxes, maintenance, improvements and other costs as the Village works to manage this property and position it for resale to private ownership.

Community Development:
The Community Development Department heads the Village's efforts in coordinating permit processes for new construction and rehabilitation work to be done throughout the Village's more than 9,500 properties. Calendar year 2017 included a spike in new building permits issued – more than 10% higher than the previous year and nearly 16% higher than the year before that as property owner investment continues on the upswing.

The Department is integral in identifying and addressing code enforcement issues in addition to problem properties, owners and occupants. Code compliance is always the goal with a focus on issuing warnings before citations are pursued. Vacant and/or foreclosed homes continue on a downward trend as the housing crisis finally appears to be in decline. The number of vacant homes in 2017 is down more than 20% compared to 2014 and foreclosures rates are down nearly 40% over the same timeframe. Properties in the vacant building registry program are down nearly half of what they were four years ago.

With uptick in permitting and housing compliance issues, Community Development added staffing in 2017/2018. A seasonal inspector was added in addition to bringing on a full time Administrative Assistant to replace coordinated part-time posts. These levels will continue into 2018/2019.

The Community Development Department tracks organizational success in pursuit of grant funding sources over the past decade. An itemized list of grant successes totaling several million dollars is presented on pages 10-2 and 10-3 of the Community Development section of the budget. Staff will continue these efforts in 2018/2019.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. The Cable Commission in 2018/2019 will be meeting quarterly and considering options in how to move forward with cable franchise agreements.

Community Development also administers the availability of portable cameras and computer editing software for public use in encouraging local origination programming.

The Park Forest Housing Authority's administration of the Housing Choice Voucher Program is overseen by the Community Development Department. The Authority allows the Village better local administrative oversight of housing rentals in the community. The Housing Choice Voucher Program is projected to administer nearly $6,000,000 in housing assistance payments and administrative fees in 2018/2019. Subsidized housing continues to shift across the region with the Housing Authority currently administering 124 of its own vouchers in addition to 404 portable vouchers. The portables are steadily declining after a prolonged upward climb from 2008 to 2015. The number of current total vouchers at 528 is down nearly 22% compared to 643 in 2016.

Retirement:

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

The Police and Fire pension funds are administered by Boards whose composition and powers are regulated by State statute. The levels of these funds are established by actuarial studies done by the State and locally. Both funds contain adequate balances with the Fund Balance for the Police Pension Fund anticipated to be $21,860,306 and the Fire Pension Fund anticipated to be $13,691,813 for 2018/2019. Currently, the Police Pension Fund is funded at 44.6% of future benefits and the Fire Pension Fund is funded at 45.6%. These two percentages are consistent with actuarial study recommendations and are considered financially sound. In Fiscal 2018, a transfer of $250,000 from the General Fund was made with $155,000 added to the Police Pension Fund and $95,000 added to the Fire Pension Fund. The interest credit from the Village's liability insurance, IRMA, funded this transfer.

Even though GASB 34 requires FICA and IMRF to be contained within the various departments of the General Fund, the Village levies separately for FICA and IMRF. For that reason, the Retirement section of the Budget contains an analysis of these two retirement expenditures. After several years of no increases in the tax levy for these funds, the 2016 levy was increased. In addition, an allocation of $100,000 for FICA and $150,000 for IMRF was made from the Unassigned General Fund balance to alleviate the negative Restricted Fund balances. After reallocating the amounts from the Unassigned General Fund balance by ($75,000) to IMRF and $75,000 to FICA, FICA is projected to have a FY 18/19 year-end reserve General Fund balance of $61,229. IMRF is projected to have a FY 18/19 year-end reserve General Fund balance of $103,329. The IMRF funding rate for 2018 is 11.78% with a dramatic decrease to 9.92% being forecasted for 2019.

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

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

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

In Fiscal 2009, the Village restructured the 1997A and 1997B debt and a portion of the 2001 debt. This restructuring will save the Village $243,231 in interest payments and pay off a large portion of TIF debt sooner. Favorable interest rates continued and the Village was able to refund the 2001 Series in 2012, saving an additional $730,800 in interest. In 2013, the Village borrowed $4,557,947 via a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds. The total General Obligation Debt as of FY 18/19 is estimated to be $16,574,731. Page 23-2 shows the annual debt service related to the General Fund as well as the enterprise funds over a three-year period. In Fiscal Year 2017/2018, debt service was $3,054,231. It is estimated to be $2,987,180 in 2018/2019. Page 23-3 shows the Village's debt service requirement through 2033. This excludes the new IEPA loan debt service for the water infrastructure improvements as it is yet to be determined. Page 23-1 shows a breakdown of the debt. It can be seen that over 75% of the debt relates to the Water Fund and another 12% relates to the TIF. **This speaks to the investment in the Village's water infrastructure and the importance of completing the DownTown so that it can generate incremental revenues and repay its own debt.**

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

TIF:
The Tax Increment Financing (TIF) Fund accounts for revenues and expenditures associated with the Village's Tax Increment Financing Districts. The Downtown TIF District was originally established in June, 1986. After several years of decline and the loss of a major tenant, Sears in December, 1995, the Village purchased the shopping center. The certified base year (1986) equalized assessed valuation of the Tax Increment Financing District was $11,710,716. The equalized assessed valuation at the 1994 level was $15,132,110. When Sears left, the Tax Increment Financing District dropped below the certified equalized

assessed valuation. This meant no increment was generated with which to pay debt service. At the time Sears left, the outstanding TIF debt was $9,500,000. During Fiscal Year 1997/1998, the Tax Increment Financing District, as then configured, was dissolved and a new one created. Besides addressing the problem of the erosion of the base, creation of a new Tax Increment Financing District enabled the Village to spread the TIF debt over a longer period of time. Lengthening the life of the TIF, however, would have had a negative impact on the other participating taxing districts. For that reason, the residential properties formerly included in the TIF were excluded. For the taxing bodies, this created an almost equal exchange of value. The EAV of the TIF, when it was newly created and the frozen base, was $3,598,133.

Starting on page 24-5 of the section of the Budget entitled "TIF," the history of the EAV of the Downtown TIF, since 1997, is traced. The 2016 EAV for the TIF was $6,230,857. This $2,632,724 increase over the 1997 Base EAV, combined with accumulated fund balance allowed the Village to abate $1,142,170 of TIF debt service from the 2017 tax levy.

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

There is one final point that must be made in regard to the TIF funds. As was noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested $7,038,679 of its funds in the DownTown through June 30, 2017. Net incremental taxes in the amount of $758,292 represents an 11% return on investment. For that reason, it is essential to continue to move forward with the redevelopment of the DownTown. In addition, the DownTown TIF owes the Village $4,494,374 of eligible redevelopment costs. With the TIF set to expire in 2020, staff began investigating extension of the TIF in 2015/2016. Norwood will continue to be a challenge until a developer who follows through on promises is identified.

Library:

The Library is now presented as an independent entity with its own elected Board, which establishes and approves the Library's budget. The Library budget, as presented, balances revenues against expenditures. The Library building belongs to the Village of Park Forest, which is responsible for exterior maintenance. Costs associated with the maintenance are located in the Buildings and Grounds section of the Recreation and Parks Department Budget. As the transmittal letter from the Library explains, the Library continues to improve its building and grounds. The 2018/2019 budget has funds to improve the parking lot. The budget also contains funds to improve the Library's computer network.

BUDGET POLICIES - FISCAL:

Rationale:

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

- Housing values have started to increase as well as a reduction in vacant and foreclosed homes reflects stabilization in the Village's housing market. If these factors continue, it is an indication the Village is starting to recover from the financial crisis of 2007.

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

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

- The Village's purchase and conversion of DownTown Park Forest to a TIF District. In the first few years of the TIF, no increment was generated and the TIF debt was a burden on the taxpayers. Starting in Fiscal 2002, over $200,000 in Tax Increment was generated by the TIF District. For tax levy year 2003, the Village was able to abate $325,000 in TIF debt service. For tax levy year 2004 and 2005, the abatement increased to $350,000. In 2006 through 2008, the Village abated $450,000. For 2009, the abatement increased to $500,000. In 2010, the abatement increased to $650,000 and further increased to $750,000 in 2011. The 2012 tax abatement for TIF debt service was $800,000, $850,000 in 2013, $875,000 in 2014 and increased to $900,000 for 2015 and 2016. The 2017 abatement for TIF debt was the entire amount, $1,142,170. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief. The Village is investigating an extension of the DownTown TIF.

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

- The Village's aging infrastructure and plans to address that infrastructure. Construction of a new fire facility was completed in 2005. Construction of the $15.6 million water plant was completed in Fiscal 2008. A $2.2 million dollar water main replacement project was funded in Fiscal 2007 along with a $1.2 million dollar water tower in the Autumn Ridge area. In Fiscal 2011, three projects were funded through IEPA low interest loans with construction of $3,299,546 for water main replacement and $1,311,756 for an excess flow treatment facility and sanitary sewer rehabilitation. In Fiscal 2013, reconstruction of Orchard and resurfacing of Lakewood, Indianwood and Blackhawk streets occurred. These projects, coupled with the Thorn Creek Bridge and the Lincoln Highway landscape enhancement, totaled $13,943,334 with $9,657,184

coming from grant funds and of the $4,286,150 of Village grant match, $2,450,000 from CN proceeds, leaving $1,836,150 of net Village costs or roughly 13% of the total cost. The Lincoln Highway Landscape Enhancement Project was completed in 2017. In addition, a grant for $252,000 was used for North Street resurfacing. Additionally, an $881,818 sanitary sewer project with 55% grant funding was completed in Fiscal 2015. Lester Road was also resurfaced utilizing TIF funds. In 2016, an $800,000 Village-wide computer software upgrade occurred. During 2017, four miles of water main were replaced and nearly 2 miles of roadways resurfaced. In Fiscal Year 2018, the water main replacement project wrapped up. Also, the last major aspects of the Village Green improvements were completed.

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

The Fiscal Policies included in the 2018/2019 Budget are designed to address, not necessarily to solve, these trends and challenges.

Fiscal Policies:

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

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

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

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

    - Grant revenues are budgeted for approved projects as well as items that have a reasonable certainty of being approved. Budget amendments are made for any grants subsequently awarded.

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

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

3. Department Heads will maintain a total overall increase of 2% over the 2017/2018 level of expenditures for those items that involve controllable costs. This does not include pensions, health insurance, or IRMA. Nor does it include salary increases.

4. The 2018/2019 Budget will provide for salary steps. It will also provide for a 2.5% annual salary increase for all Village employees.

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

6. Potential areas for budget savings for the Fiscal Year ending 2017/2018 will be identified. Fiscal savings identified in the 2017/2018 Budget will not be permitted to "carry over" into the 2018/2019 Budget, unless specifically approved by the Finance Director, but will contribute to the unassigned fund balance.

7. Adequate funding, as determined by a State or independent actuarial study, will be provided for Police and Fire pension funds. For FICA and IMRF obligations, the Village will levy amounts sufficient to cover costs. $18,000 in Personal Property Replacement Tax (PPRT) revenue will shift from IMRF to FICA starting FY 2019. Assigned fund balance from IMRF of $75,000 will be allocated to FICA to bring FICA's fund balance into a positive balance.

   (a) The Actuarial Assumptions for the Police and Fire Pension Funds are as follows:
   - A 6.75% interest rate assumption
   - Entry Age Normal
   - Target 100% Amortization
   - Salary increases of 5%
   - 30-year amortization period (22 years remaining)
   - Inflation at 2.5%
   - The RP 2000 Mortality Table is used

   (b) Both the Police and Fire Pension Funds have adopted Investment Policies. These policies allow for an asset allocation consistent with State Statutes of 60% to 65% in allowable equities and 35% to 40% in fixed income investments.

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

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

10. Capital expenditures will be planned through the mechanism of a five-year capital plan and budget. The Capital Plan will be updated on an annual basis. Actual capital

expenditures will be budgeted contingent upon available revenues. Capital expenditures will be accounted for within departmental budgets.

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

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

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

14. User fees, such as charges for water, sewer, and garbage, will be evaluated annually to ensure that fees cover costs, if intended to do so, including maintenance and replacement costs, and that fees are increased in reasonable increments on an annual basis. A new, five-year water rate schedule was adopted in May, 2018 with no increase for FY 2018/2019. The four subsequent fiscal years each have a 5% increase to water rates.

Fiscal Year	Rate per 1,000 gallons
2018	$15.64
2019	$15.64

A new refuse contract began January 1, 2014 and expires December 31, 2023. At the end of 2017, Star Disposal proposed to begin an electronic curbside pickup program for single family homes that would coincide with the weekly Tuesday collection. The current contract includes an annual 3.5% rate increase schedule for years 1-5. There is a provision in year 6 (2019) that if the average Consumer Price Index (CPI) comparisons for years 1-5 averages less than 3.5%, there will be no rate increase in year 6 (2019). In comparing the CPI for the first 5 years, a 0% increase for year 6 (2019) is not warranted. Therefore, Star proposed to begin this program immediately upon Board approval, even though the increase would not take effect until 2019, if the Village would agree with the 3.5% increase in year 6. The Village Board approved this proposal and amended the original contract.

Calendar Year	Monthly Refuse Rate
2018	$22.66
2019	$23.35

The Village Board approved sewer rate increases in 2006. Sewer rates had not been increased since 1997. The Village began following Inflow and Infiltration reduction requirements of Thorn Creek Basin Sanitary District, in conjunction with the Illinois and US EPA. In July, 2013, Thorn Creek Basin Sanitary District eliminated the District's I & I limits ordinance. It is the Village's intent to reduce I & I and continue to maintain and replace aging sewer infrastructure as needed. Beginning in Fiscal 2015, storm sewer maintenance is also charged to the sewer fund. Similar to water rates, a five-year sewer rate schedule was adopted in May, 2018 with no increase to FY 2018/2019. The

subsequent four fiscal years will each have a 5% increase to rates. Sewer rates for the current budget year are as follows:

Fiscal Year	Rate per 1,000 gallons
2019	$2.86 (Same as Fiscal 2011 through 2018)

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

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

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

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

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

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

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

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

A budgetary monitoring and control system will be maintained. Budget performance will be measured on a quarterly basis. The Finance Director, Village Manager, and Department Heads will conduct a formal six-month review of budget performance. An analysis of the results will be provided to the Village Board.

LONG-RANGE DEBT MANAGEMENT:

The Village's long-range debt policies are rooted in the Village's conservative approach to budgeting and the Board's Fiscal Policies, which emanate from that conservative approach.

For many purchases, the Village accumulates fund balance rather than borrowing. For projects that require outside borrowing, a revenue stream is identified initially before borrowing.

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

For the most part, the Village's debt is general obligation debt; in other words, debt that is backed by the "full faith and credit" of the Village (i.e., will be repaid by the property taxes of the Village should the intended funding source be inadequate). Some of the general obligation debt is intended to be repaid through revenues from certain funds, such as the TIF, Water, Sewer or Aqua Center Funds. In years when those funds do not generate sufficient revenue to cover debt service, the debt is included in the levy. (See page 23-2 for a breakdown of the 2017 debt levy).

Since the 2007 2.5% IEPA loan for the water plant of $15,945,517, the majority of debt issuances have related to debt restructuring to take advantage of lower interest rates or pay debt off sooner. Debt service for Fiscal Year 2018/2019 will be $2,987,180 and includes debt service for the new IEPA funded water main replacement project. Of this amount, $254,875 was levied in December, 2017.

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

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

In August, 2008, the Village took advantage of an improved interest rate environment and the accumulation of healthy fund balance to refinance the 1997A, 1997B and a portion of the 2001 bonds. In 2012, continued favorable rates and bonds that were now callable allowed for further refunding. These refinancings will save the Village interest going forward and repay a large portion of TIF debt sooner.

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

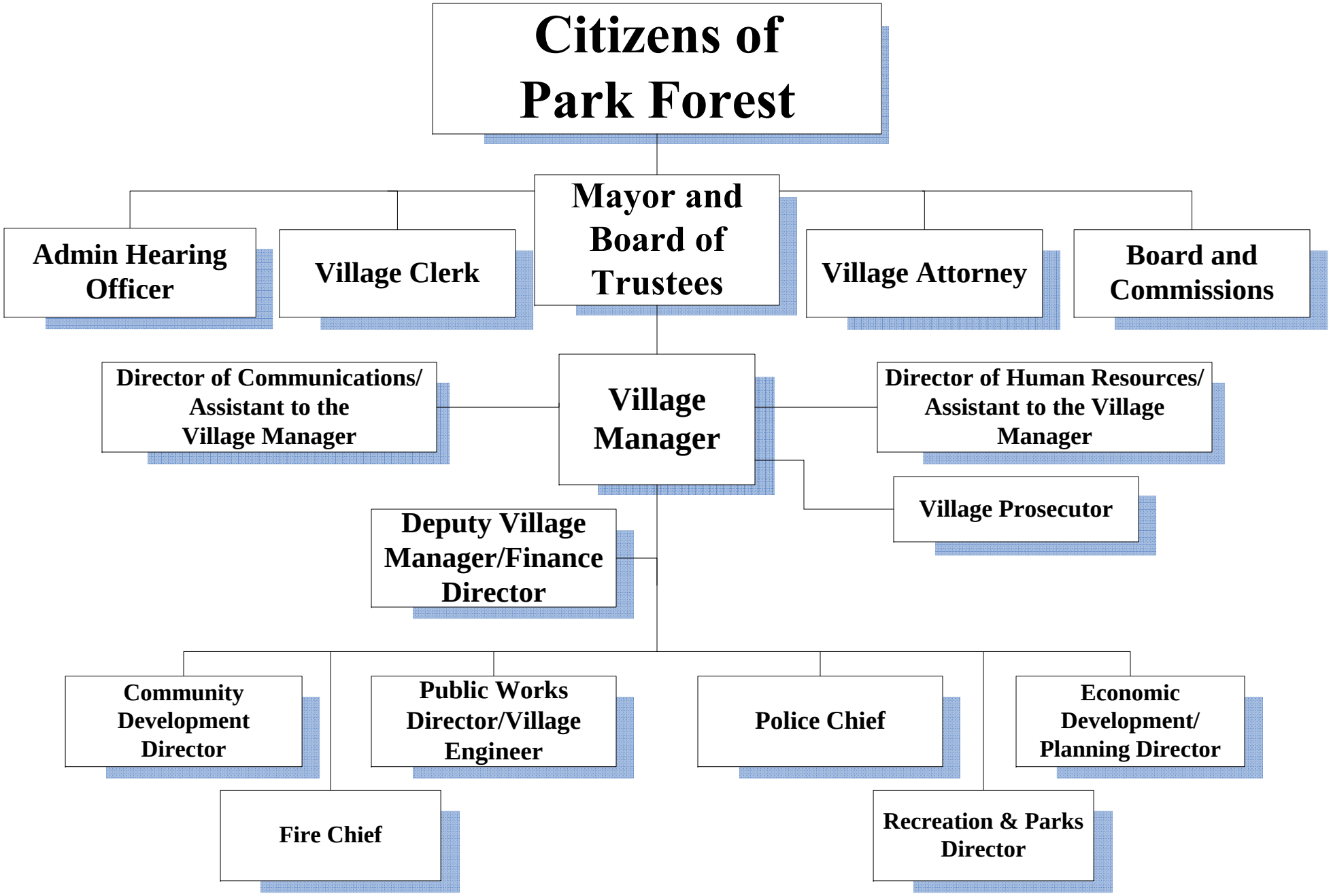
For the tax levy adopted December, 2017, $1,162,570 of debt service payments were abated or removed from the tax levy. Continued development of the Downtown will allow for increased abatement of the TIF Debt. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis (for fiscal 2018, principle repayments totaled $2,483,532) and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2019, $6,014,492 worth of capital expenditures will be made. Because of grant funds and/or accumulated fund balances, none of this amount will be borrowed. Whenever possible, the Village has saved for major capital expenditures such as vehicles, high-cost fire engines, water main, sewer line, and roadway repairs and replacement.

VILLAGE OF PARK FOREST
2018/2019 BUDGET
SCHEDULE

September 27 & October 18, 2017 and February 28 & May 30, 2018	Neighborhood Meetings
November 4	Strategic Planning/Financial Update/Pending Issues
December 11	2017 Tax Levy Adopted
January 8, 2018	Submit Capital Plans
January 31 & February 1	Six month review with Manager and Finance Director
February 3	Present 2016/2017 Audit to the Board
February 24	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
February 26- March 16	Budgets are prepared by Department Heads
February 27	Budget Worksheets and Guidelines are distributed
March 16	Budgets Due from Department Heads
March 23 & 27	Budget Review with Manager and Finance Director
April 23	Board Adopts Fiscal Policies
May 1	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 7	Public Introduction of Budget at Rules Meeting
May 14, 15, 16, 24	Budget Review with Board
May 24	Legal Notice for Public Hearing
June 4	Hold Public Hearing / Budget Review by Board at Rules Meeting Introduce Budget (First Reading)
June 18	Adopt Budget

Village of Park Forest
Organizational Chart



Village of Park Forest
2018/2019 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2016/2017

For the audited fiscal year that ended June 30, 2017, which is the most current audited financial year, revenues in the General Fund increased from the 2016 level of $22,318,270 to $25,360,001, an increase of $3,041,731. The change in the revenue position was the result of several factors. Property tax revenues increased $1,047,156. Real Estate Transfer Tax decreased $205,166. Income tax decreased $123,064. Utility tax increased $34,810. Grants increased by $2,358,900. Property taxes provided the majority of the revenue, followed by grants, income tax and then utility taxes.

Operating expenditures, before transfers, in the General Fund for the same time period totaled $26,283,416. This represented a 16%, or $3,599,524, increase over the prior year. The compressed natural gas (CNG) project was the main reason for this increase, with a cost of $2,497,319. This CNG project was funded via a State Grant. The other reason for the increase came from Street Maintenance costs increasing by $791,916. Actual expenditures for the year were $2,838,521 lower than budget as a result of continued cost containment measures, reduced IRMA costs, and encumbrances of $1,073,713.

The unassigned General Fund balance as of June 30, 2017 was $9,791,324. After use of $1,505,234 for the 2017/2018 Budget, and utilization of $383,000 to reduce the 2017 tax levy increase, this represented a 3.7 month reserve or $7,903,090. The reserve calculation is based on a monthly expenditure level of $2,128,827. Reserves are needed to cover cash flow requirements that fluctuate as a result of the seasonal and sometimes erratic nature of the receipt of property taxes and other revenues. Reserves also provide the Board the opportunity to make choices, as it did in December, 2017, when a portion of the reserve was used to reduce the increase in the tax levy.

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

In December, 2010, the Village was awarded a $4,611,302 combined loan for water and sewer improvements. This 1.25% IEPA loan will be paid through designated water and sewer revenues. In Fiscal 2016, an additional $5,000,000 of low interest loan dollars was awarded to fund water main replacement. The water main replacement project is still ongoing. It is anticipated to be completed in the spring of 2018. Loan payments have

begun although the project is not yet complete. The Village received notification that $750,000 of the $5,000,000 will be forgiven. The total outstanding debt balance anticipated as of June 30, 2018 is $15,065,477. This amount excludes the most recent IEPA loan in the Water Fund as it is not yet finalized.

In summary, at the end of Fiscal Year 2016/2017, the Village's audit revealed a continued recovery in the economy and increase in revenues. The Village Board increased the 2017 tax levy by 1.5% to cover increasing pension costs and roadway projects. Reserves of $383,000 were utilized to reduce the levy increase.

The Fiscal Year 2018/2019 Budget has been planned within a cautious conservative framework. The Village will continue to evaluate every vacant position looking for restructuring opportunities. It will also monitor actions taken by the State that could potentially reduce revenues. The Budget is designed to implement Board goals while providing a small 2% increase on most operating expenditures. Thus, expenditures have been planned within revenue projections plus the utilization of the General Fund balance.

The Board's fiscal policies express the desirability of a three to four month reserve in the General Fund. The 2018/2019 Budget presents an ending General Fund Balance of 4 months' expenditure reserve.

FINANCIAL PROJECTION - 2018/2019 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2018/2019. Following is a list of the most critical. These five areas are thoroughly explained in the transmittal letter starting on page III. In short, they are as follows:

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

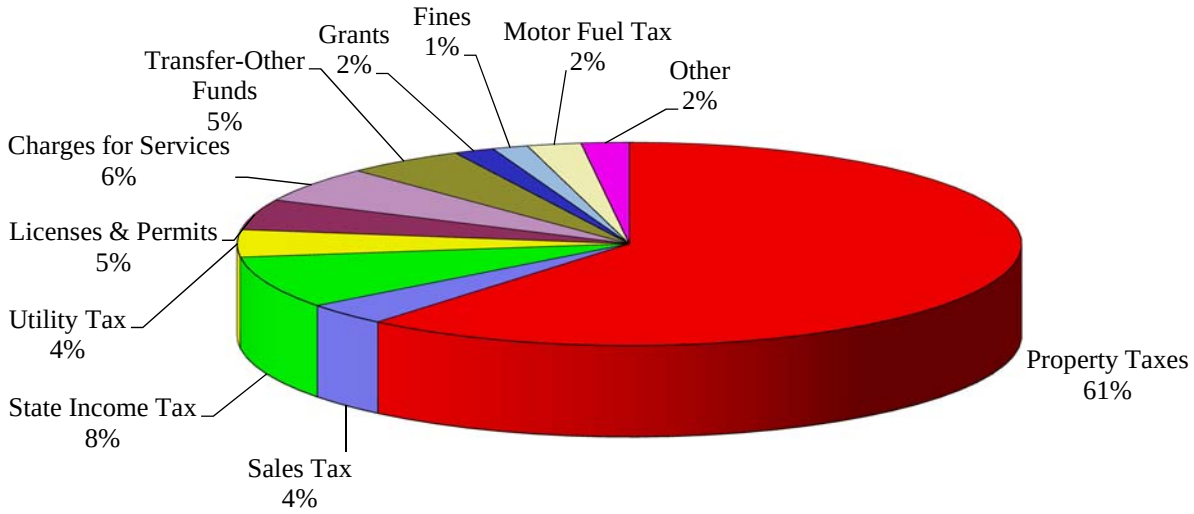
The "Financial Summary" chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2018/2019 Budget

REVENUE SUMMARY

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

Village of Park Forest
General Fund/Motor Fuel Tax Operating Revenue
FY 18/19 Budget



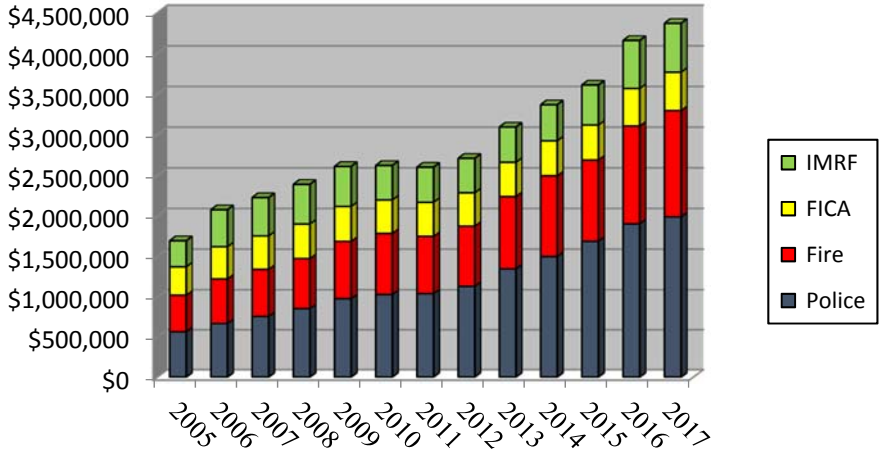
Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December, 2017 support the 2018/2019 Budget. Inasmuch as the property tax levy is adopted in advance of the development of the budget, property tax revenues have already been clearly determined prior to planning the budget. The total tax levy adopted in December, 2017 of $16,424,607 represented an overall 1.5% increase over the prior year's extended levy. The Budget includes 93.5% of the original levy amount, allowing for uncollected taxes, and loss factors added by Cook County.

	2016 Levy	2017 Levy	2017 Levy Budget
General Corporate	$11,473,340	$11,800,340	$11,236,833
IMRF	601,475	601,475	572,755
FICA	471,207	471,207	448,707
Police Pension	1,940,122	1,989,441	1,894,447
Fire Pension	1,225,003	1,307,269	1,244,848
Bonds	470,279	254,875	250,244
	$16,181,426	**$16,424,607**	**$15,647,834**
Tax Levy Increase		1.5%	

The General Corporate levy for 2017 did increase over the 2016 extended levy because the General Corporate levy did not increase from 2015 to 2016. The restricted fund balances was sufficient to absorb some increase in the 2017 levy. After seven years of no increase in the IMRF levy, the Village Board approved an increase in December, 2015 and 2016. However, the IMRF levy, along with the FICA levy, did not increase in the 2017 levy. The IMRF rate increased from 11.68% to 11.78% in 2018 but the Village has been notified that its IMRF rate for 2019 is expected to decrease to 9.92%. The Board approved the actuarial recommendations for the Police and Fire Pension levies to meet the legally required funding levels by 2040. The Board also approved, through a budget amendment, an additional $155,000 transfer to Police and $95,000 transfer to Fire from the General Fund in FY 2017/2018. The Bond levy was reduced reflecting TIF funds available to pay the entire TIF debt service. For the 2009, 2010 and 2011 tax levies, there was no excess General Fund fund balance to offset the increase in the levy. For 2012, there was $550,000; in 2013, $715,317; in 2014, $640,000; in 2015, $700,000; in 2016, $790,000; and, in 2017, $383,000. Pension funding represents 20% of the overall tax levy.

Property Tax Levy History - Pensions



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

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

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

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

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

*** In 2005, levy dollars were added for infrastructure, public safety and marketing.
**** The increase in 2000, 2006, 2013 and 2016 included a 0% increase in the General Corporate Levy. The entire increase related to the pension funds.

Prior to 1996, it was not uncommon to have double digit increases. For several years since, the increase in the tax levy was held to 3% or less by utilizing General Fund Balance carryover to reduce the levy. For the 2018/2019 Budget, the 2017 levy increase allows for a 2.5% increase in salaries for all staff. This is consistent with the approved union contracts. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance.

Another detail related to actual property tax revenue collections involves the loss factors Cook County adds to the Village's tax levy to allow for delinquent taxes. The following chart taken from the Village's audited financial statements shows the collection level of the extended levy. The extended levy equals the original levy plus either a 3% or 5% loss factor, depending on the purpose, for Cook County. Cook County represents 83.91% of the Village's EAV. Therefore, the extended levy is 102.5% of the original levy. If an average of 91% (average of most recent 4 years) of that amount is collected, that equates to a 93.5% collection rate on the original levy. Beginning in 2010, the first installment of taxes paid equaled 55% of the prior year taxes. This increased from 50% in prior years.

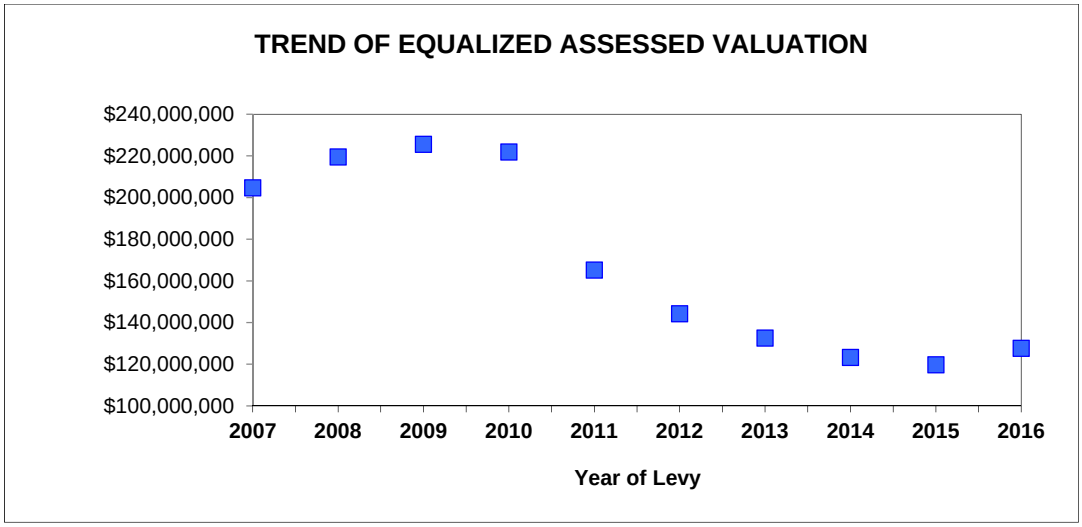
Tax Levy Year	***Total Percentage of Levy Collected***
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%
2012	92.20%
2013	90.64%
2014	91.13%
2015	91.10%

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

Municipal Tax Rate Comparison

Year	***Tax Rate***	***% Change***
2001	4.3165	2%
2002	3.8530	-11%
2003	4.2640	11%
2004	5.1960	22%
2005	4.8980	-6%
2006	4.9470	1%
2007	4.8920	-1%
2008	4.9250	1%
2009	5.2110	6%
2010	5.4950	5%
2011	8.1610	49%
2012	9.6091	18%
2013	10.974	14%
2014	12.281	12%
2015	13.224	8%
2016	13.164	-0.5%

Tax rate increases are impacted by changes in the Equalized Assessed Valuation (EAV) of the Village. As the chart below shows, values in the Village increased by 6.61% for 2016. The 2015 EAV was $119,712,678 and increased to $127,619,822. This is indicative of the slow pace of increasing property values in the southern-Chicago suburbs since the financial crisis of 2007.



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

School District 163 represents the majority of the Village. The following diagram shows the tax distribution for residents within that district for 2016 taxes payable in 2017.

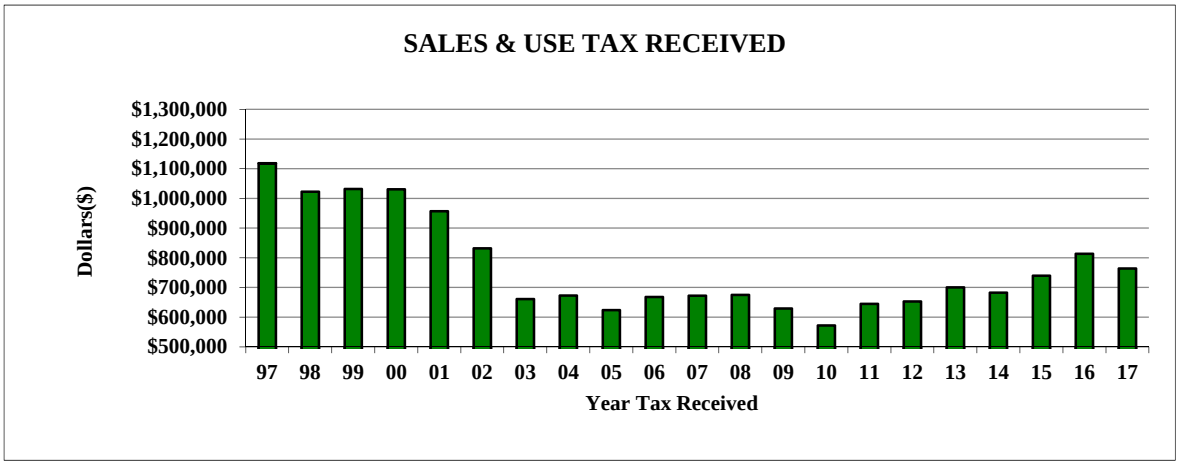
District 163
Tax Bill Breakdown

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

Sales and Use Tax

Sales Tax relates to items sold within Park Forest. Sales tax revenue for the Village over the past fourteen years has been fairly flat. Over the past twenty-one years, the combined loss of Sears, Aldi's, Marshall Fields, Jewel and all car dealerships has caused a $600,000 decline in annual sales tax revenues. The new businesses over that same time period include a Walgreens, which opened in 1997, and an Osco Foods (now CVS), in 2000, and Dollar General, in 2013. In addition, video gaming is currently generating almost $26,000 per year. Use tax relates to the Village's share of tax on items purchased outside the State of Illinois and used in Illinois. This tax is allocated on a per capita basis.

For Fiscal 2018/2019, sales tax revenue is expected to remain fairly even. Loss of the Marathon Gas station and Country Squire has had a negative impact while video gaming has increased slightly. The Village's efforts to attract new retail businesses to the DownTown as well as future efforts in other commercial areas will be targeted to increase sales tax. Following is a twenty-one-year depiction of sales and use tax revenue.



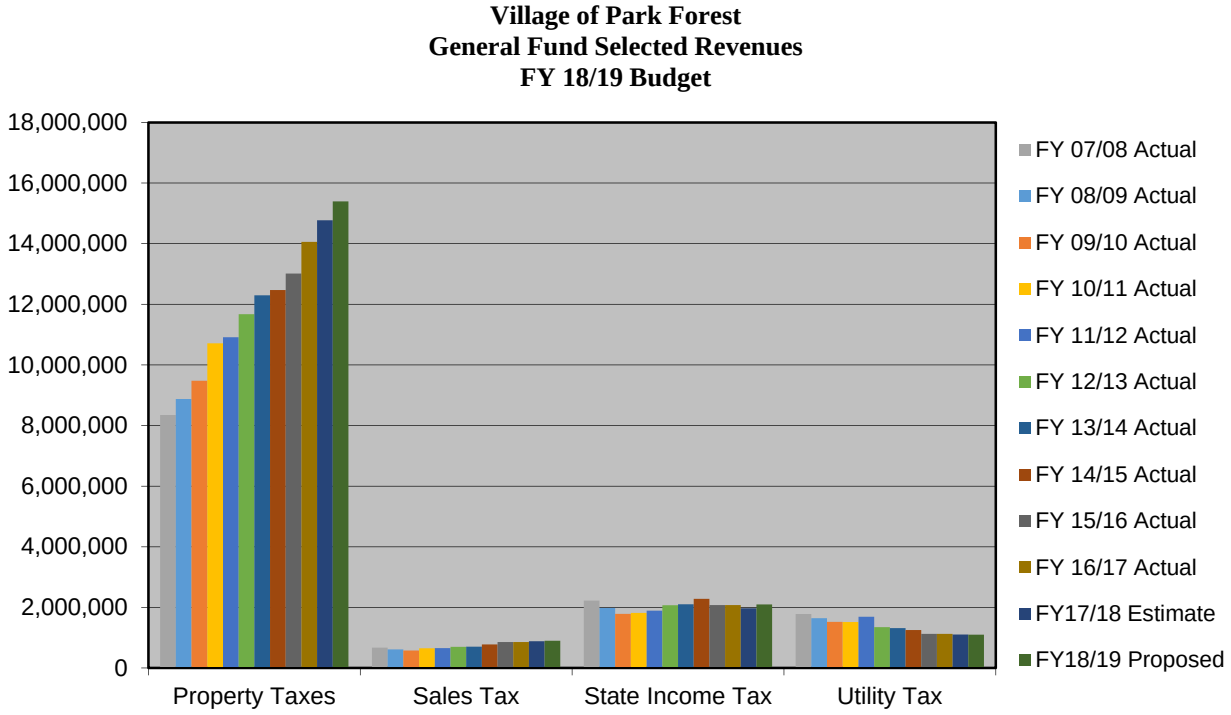
Utility Tax

Utility taxes have remained stagnant in the past couple years related to use of cell phones versus land lines and unlimited plan offerings by telecommunication providers. Utility taxes generate 4.5% of General Fund revenues. The Utility Tax rate is 5% on gas and electric service and 6% on telephone service. The Municipal Telecommunications Tax Act changed the receipt of telecommunication taxes. Taxes now flow through the State causing an additional three-month lag in receipts. Additionally, the State is only disbursing 99.5% of collections. The loss of commercial development and a sizeable vacant house population have had a major negative impact on utility tax receipts.

State Income Tax

The Village receives a State Income Tax allocation based on a per capita share of overall State revenues. A healthy economy and low unemployment rates had favorably impacted these revenues prior to 2001. Population in Park Forest decreased from 24,646 to 23,462 in the 2000 census. The information from the 2010 census indicated that population had again declined from 23,462 to 21,975. Unfortunately, the State population increased further compounding the negative impact of the Village's declining population. Since a high of $2.2 million in income tax revenue in 2008, revenues declined to a low of $1.8 million in 2010. Revenues stabilized, increased slightly and, in 2015, finally recovered to the 2008 level. Revenue declined slightly in 2017 and, for 2018, the State of Illinois announced in June, 2017, it was reducing distributions for Income Tax by 10% to municipalities. The Governor has proposed to continue this reduction for 2019 but at the time the budget was produced, there was no indication this proposal would happen. The FY 2018/2019 budget does not reflect this proposed 10% reduction to Income Taxes. The overall good news is the economy has improved and unemployment has declined.

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



Real Estate Transfer Tax

The current Real Estate Transfer Tax rate is $5.00 per thousand dollars of sale price. During Fiscal Year 2007/2008, sub-prime mortgage problems impacted housing values and began to reduce real estate transfer tax revenues. Real estate transfer taxes dropped significantly in 2009/2010 and again in 2010/2011. In 2016, a one-time sale of two major multi-family areas improved real estate transfer taxes. However, this revenue declined in 2017 and 2018 and is expected to decrease further in 2019. However, generally speaking, this revenue is recovering as average home values in the Village have been increasing.

Grants

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

The total cost to provide service is as follows:

JOLLY TROLLEY

* Intergovernmental Agreement w/Rich Township	**$46,000**	
PACE Grant based on Ridership	**38,445**	
Fare Box Revenue	**16,378**	
		$100,823

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

ANTICIPATED GRANT REVENUE

Capital Projects:

IDHA Abandoned Properties	**$ 39,480**

General Fund:

PACE Grant	$ 38,445
Urban Waters Grant	30,000
Arts Council Grant	4,000
Total General Fund Grants:	**$ 72,445**

MFT:

Illinois Street (Orchard to Western) Design	$ 16,000
Illinois Street (Orchard to Western) Construction Eng.	131,760
Bicycle Pavement Marking and Signage	5,000
Shabbona (Sauk Trail to Indianwood) Design	200,800
Total MFT Grants	**$ 353,560**

Transfers from Other Funds and Miscellaneous

Cost allocation is a process by which enterprise funds or component units reimburse the Village a portion of the indirect costs incurred by that fund. Several years ago, the Village hired a consultant and undertook an extensive and expensive cost allocation study. An in-house review of the cost allocating method showed that an allocation based on percentage of revenue generated by the enterprise fund would be consistent with most cost allocation methods. Also, such a method would produce the most favorable results for the General Fund. Based on the conclusions reached by the in-house review, the transfers from the enterprise funds and component units to the General Fund that are planned in the 2018/2019 Budget are:

Standard Fund Transfers	2018/2019 Transfer
Water	$ 794,066
Sewer	128,819
Refuse	136,154
Refuse (Municipal Buildings pickup)	(30,000)
Municipal Parking	0
Aqua Center	22,000
Aqua Center (employee use)	(4,360)
Tennis and Health	22,000
Tennis and Health (employee use)	(2,000)
Housing Authority	40,000
Library	55,387
TOTAL	**$1,162,066**

Other Fund Transfers

DEA Transfer	$ 75,000

TOTAL TRANSFERS FROM OTHER FUNDS: $ 1,237,066

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

Licenses

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

VEHICLE STICKER REVENUE

	Stickers Sold	Rate	Total
Base Average	**8,499**	**$50.00**	**$424,950**
Seniors and Disabled	**2,002**	**25.00**	**50,050**
			$475,000

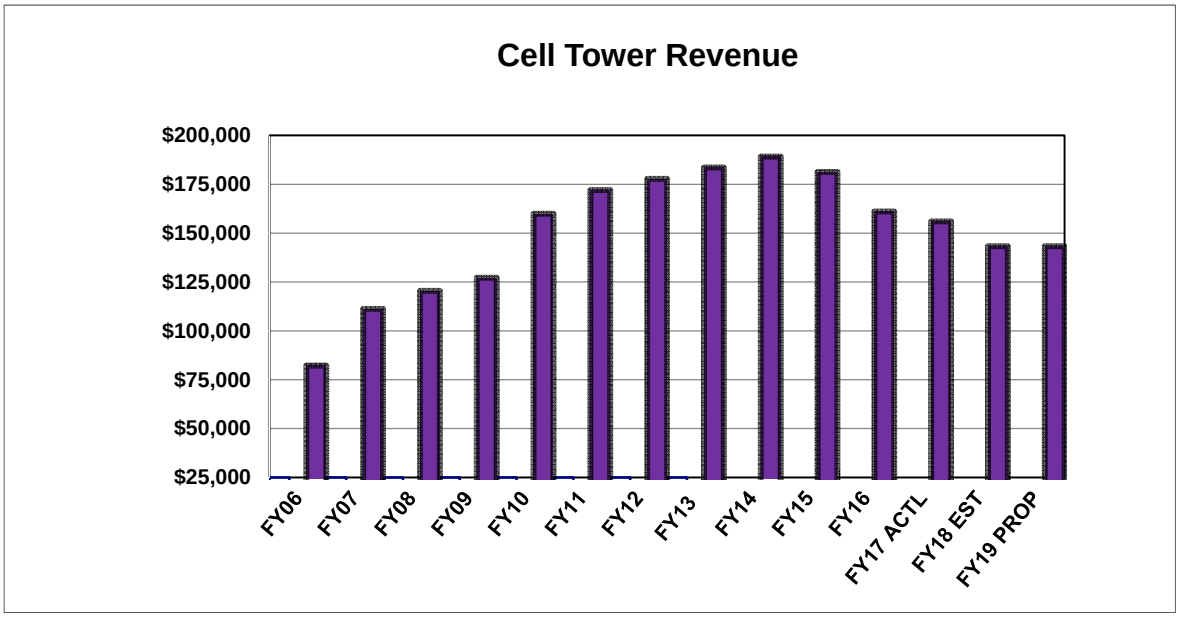
Business and liquor licenses are expected to total $35,080. Contractors' licenses are now separate and are budgeted at $31,000. Crime Free Housing License Revenue is expected to generate $170,000. Animal and bicycle licenses total $7,900. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $320,000, PEG access capital fees of $15,000, building permit fees estimated at $95,000 and park permits of $12,000. The budget includes alarm permits of $27,000 and vacant building registration fees of $40,000.

Charges for Services

Due to the closing of the Health Department effective June 30, 2018, there will be a noticeable decrease in Charges for Services revenue in the General Fund going forward. Obviously, this is offset by reduced expenditures from the Health Department. Hospital transport is budgeted to increase to $500,000. Property lease revenue related primarily to cell tower leases will decrease from $198,000 to $175,500.



Other charges include revenue for Jolly Trolley, enforced lawn-mowing and miscellaneous police salary reimbursements.

Asset Sales

The Village participates in regional auctions through South Suburban Mayors and Managers. Through this process, municipalities have the opportunity to sell surplus/used equipment. However, due to the uncertainty of when the Village may sell such equipment and low actual amount from years past, there is no amount budgeted. All vehicle sales are reflected in the Vehicle Service Fund.

Fines

The Police Department has made successful recommendations to increase eligible vehicle seizure offenses. According to ordinance 20%, or $24,000, of vehicle seizure fines will be allocated towards youth services. An additional source of revenue from the Secretary of State involves attaching a lien against income tax refunds to pay outstanding Village debts. IDROP revenue is expected to generate $93,500 in net revenue.

Interest Earnings

A laddered CD portfolio was established in 2009. The Village utilizes sweep accounts and direct deposits to maximize earnings. Because of this approach, coupled with increasing market interest rates, budgeted interest earnings are anticipated to be $175,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-15 shows a three-year comparison of General Fund revenue. The "FY 18/19 Proposed" column is compared to the "FY 17/18 Budget" column to determine the "percent change." General Fund Revenues are shown to be level with the prior year's budget.

General Fund Expenditures:

The General Fund expenditures on page 2-16 are explained in some detail in the Overview section of the Budget and in greater detail in the departmental budgets. This table summarizes the departmental information. Operating General Fund Expenditures are at a 10% decrease. After transfers also reflects a 1% decrease. Adding MFT and Foreign Fire Insurance result in an overall 1% decrease in adjusted General Fund Expenditures.

General Fund Expenditures Summary FY 16/17 Actual and FY 18/19 Proposed:

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

General Fund Expenditures Summary FY 18/19 Proposed:

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

General Fund Expenditures Trends:

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

Oversight Responsibilities by Department:

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

Fund Structure

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

Revenue (All Funds):

The table on page 2-24 shows revenues for all of the Village's 19 funds (there are two TIF districts) plus the Library.

Expenditures (All Funds):

The table on page 2-25 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes $380,000 in support of the Recreation and Parks Enterprise Funds in FY 17/18. Overall decrease in Expenditures (All Funds) is 8%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-26 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 30% and taxes at 37%. As indicated on the pie chart, taxes include property, sales, utility and real estate transfer tax. Charges for services include the General Fund charges such as ambulance, recreation and parks and inspection fees, as well as the recreation facilities, water and sewer billing, municipal parking and DownTown leasing.

Expenditures (All Funds):

The pie chart on page 2-26 identifies expenditures for all funds as a percent of total. The General Fund represents 49% of Village operations.

Revenue (All Funds) by Source FY 16/17 Actual and FY 18/19 Proposed:

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

Expenditures (All Funds) Summary FY 16/17 Actual and FY 18/19 Proposed:

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

Expenditures (All Funds) Summary:

The pie chart on page 2-31 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 50% of total Village expenditures.

General Fund Summary:

The table on page 2-33 shows how all the General Fund revenue and expenditure activity affects the General Fund Balance. The Village Fiscal Policies mandate a 3 to 4 month reserve. This table shows the ending fund balance at a 3.9 month reserve.

General Fund – Comparative Revenue, Expenditures and Fund Balance:

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

Fund Summary:

The tables on pages 2-35 through 2-39 show either beginning net position or fund balances along with the activity for FY 17/18 and FY 18/19 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-40 and 2-41 depict 10 year trends.

Village of Park Forest
2018/2019 Budget

GENERAL FUND REVENUES

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Property Taxes - General	11,390,082	11,826,082	11,715,520	12,258,345	4%
- Pension	2,667,543	2,981,842	3,056,916	3,139,295	5%
Road and Bridge	79,934	82,000	80,000	80,000	-2%
Sales & Use Tax	857,532	826,000	881,511	901,117	9%
Utility Tax	1,128,093	1,100,000	1,106,313	1,100,000	0%
State Income Tax	2,078,045	2,200,000	1,970,550	2,097,541	-5%
PPRT - General and Pension	228,088	210,000	186,845	204,234	-3%
Real Estate Transfer Tax	165,895	90,000	157,000	105,000	17%
Grants	2,927,619	1,310,788	45,488	72,445	-94%
Transfers from Other Funds	1,060,176	1,186,905	1,162,269	1,237,066	4%
Licenses	703,478	816,100	743,478	725,050	-11%
Permits and Fees	569,972	513,000	550,349	509,000	-1%
Charges for Services					
Recreation	409,563	486,200	458,700	435,380	-10%
Health	318,306	314,550	232,850	43,900	-86%
Hospital Transport	493,105	401,850	470,000	470,000	17%
Inspection Fees	89,380	65,000	105,000	100,000	54%
Property Leases	216,657	198,000	175,500	175,500	-11%
Other Charges	379,826	269,250	253,066	293,750	9%
Asset Sales	405	100	800	300	200%
Fines	487,099	402,500	405,865	374,500	-7%
Interest Earnings	43,227	370,869	185,750	175,000	-53%
Total Revenues	**26,294,025**	**25,651,036**	**23,943,770**	**24,497,423**	-4%
Motor Fuel Tax	733,258	1,305,402	753,348	915,659	-30%
Foreign Fire Insurance	16,362	16,362	16,362	16,000	-2%
Combined Revenues	**27,043,645**	**26,972,800**	**24,713,480**	**25,429,082**	-6%

Village of Park Forest
2018/2019 Budget

GENERAL FUND EXPENDITURES

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Administration/Finance	3,152,489	4,574,000	4,380,005	4,118,386	-10%
Police Department	8,559,697	9,068,253	9,184,319	9,259,435	2%
Fire Department	4,742,671	4,970,131	4,794,274	5,095,840	3%
Health Department (*)	863,455	854,595	774,865	0	-100%
Recreation and Parks	2,858,176	3,016,565	2,651,255	3,068,301	2%
Public Works Department	4,528,261	3,262,153	1,363,094	1,521,436	-53%
Economic Development & Planning	608,796	680,102	603,950	722,515	6%
Community Development	652,989	796,713	723,284	729,332	-8%
Subtotal	**25,966,534**	**27,222,512**	**24,475,046**	**24,515,245**	**-10%**
Transfer to Aqua Center	374,000	270,000	270,000	270,000	0%
Transfer to Tennis and Health Club	145,000	110,000	110,000	110,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	120,000	70,000	70,000	70,000	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	160,000	225,000	225,000	185,000	-18%
Transfer to Pension Funds	300,000	250,000	250,000	0	-100%
Total Transfers	1,264,036	1,090,036	1,090,036	800,036	-27%
Subtotal Expenditures	**27,230,570**	**28,312,548**	**25,565,082**	**25,315,281**	**-11%**
Motor Fuel Tax	708,692	1,468,137	709,055	1,326,267	-10%
Foreign Fire Insurance	18,492	16,362	16,362	16,000	-2%
Combined Expenditures	**27,957,754**	**29,797,047**	**26,290,499**	**26,657,548**	**-11%**

(*) Health Department was closed effective 6-30-2018

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

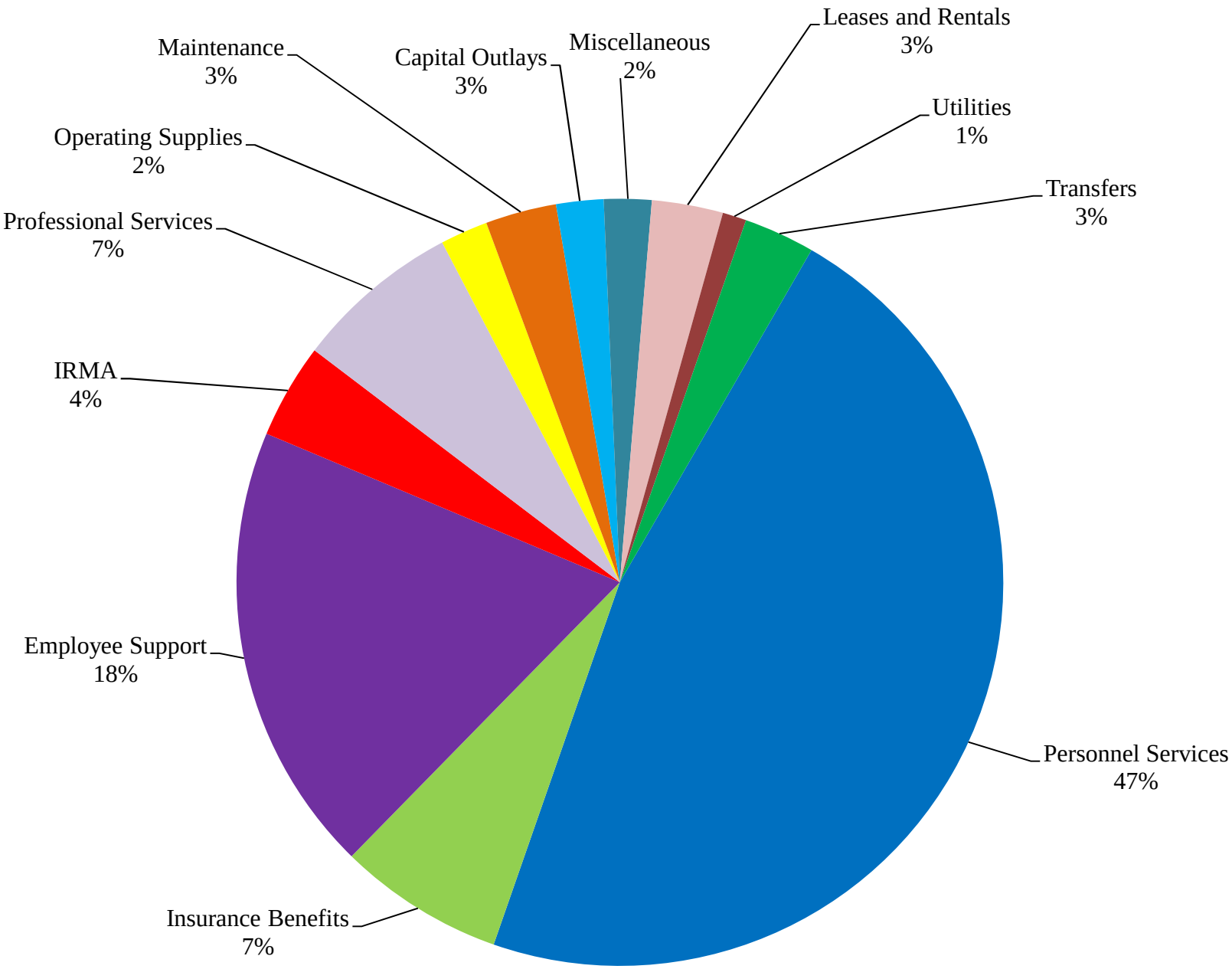
	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,179,725	4,097,017	2,248,743	554,443	958,127	334,650	357,552	361,645	10,091,902
Overtime Salaries	1,241	414,473	185,805	1,827	20,422	35,658	207	1,256	660,889
Temporary/Part-time Salaries	177,375	231,272	71,750	0	312,619	0	5,374	39,043	837,433
IRMA Workers Comp Reimb.	0	(49,423)	(74,800)	0	(27,192)	0	0	0	(151,415)
Total Personnel Services	**1,358,341**	**4,693,339**	**2,431,498**	**556,270**	**1,263,976**	**370,308**	**363,133**	**401,944**	**11,438,809**
Insurance Benefits	171,824	698,406	401,601	49,204	172,436	97,159	42,568	54,455	1,687,653
IRMA	416,069	0	0	0	0	0	0	0	416,069
Employee Support	341,633	1,935,353	1,059,610	120,872	239,148	77,823	91,715	82,782	3,948,936
Professional Services	162,275	612,477	106,332	97,497	317,114	131,386	16,560	5,622	1,449,263
Legal Services	238,060	0	0	0	0	0	0	0	238,060
Operating Supplies	103,526	127,715	50,376	29,218	161,797	15,481	16,194	5,542	509,849
Maintenance	77,195	38,205	19,378	455	168,484	927,627	0	82,389	1,313,733
Capital Outlays	46,173	156,933	406,764	801	286,853	2,754,120	0	3,566	3,655,210
Miscellaneous	147,076	8,359	1,351	3,599	102,358	476	75,761	0	338,980
Leases and Rentals	9,300	277,984	260,551	0	84,444	145,524	0	12,898	790,701
Utilities	81,017	10,926	5,210	5,539	61,566	8,357	2,865	3,791	179,271
Transfers to Other Funds	1,264,036	0	0	0	0	0	0	0	1,264,036
TOTAL	**4,416,525**	**8,559,697**	**4,742,671**	**863,455**	**2,858,176**	**4,528,261**	**608,796**	**652,989**	**27,230,570**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 18/19 Proposed

	Administrative Department	Police Department	Fire Department	(*)Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department updated	TOTAL
Personnel Services									
Regular Salaries	1,321,072	4,327,315	2,346,616	0	1,096,224	418,692	375,964	433,349	10,319,232
Overtime Salaries	2,103	400,099	248,415	0	16,875	59,499	724	2,000	729,715
Temporary/Part-time Salaries	172,408	255,494	100,776	0	257,363	0	25,759	15,000	826,800
Total Personnel Services	**1,495,583**	**4,982,908**	**2,695,807**	**0**	**1,370,462**	**478,191**	**402,447**	**450,349**	**11,875,747**
Insurance Benefits	196,277	761,712	385,427	0	249,843	118,798	43,513	72,983	1,828,553
IRMA	1,016,907	0	0	0	0	0	0	0	1,016,907
Employee Support	409,209	2,318,387	1,457,267	0	258,126	98,687	98,737	100,881	4,741,294
Professional Services	164,009	606,402	105,135	0	344,921	144,833	28,600	15,400	1,409,300
Legal Services	253,065	0	0	0	0	0	0	0	253,065
Operating Supplies	128,066	115,052	58,600	0	149,822	18,000	19,318	6,600	495,458
Maintenance	114,689	39,300	24,346	0	138,770	470,285	0	63,500	850,890
Capital Outlays	59,900	129,500	75,000	0	296,700	16,300	2,500	3,000	582,900
Miscellaneous	184,005	9,460	2,000	0	107,260	650	124,500	200	428,075
Leases and Rentals	9,676	289,214	287,258	0	85,477	166,592	0	13,419	851,636
Utilities	87,000	7,500	5,000	0	66,920	9,100	2,900	3,000	181,420
Transfers to Other Funds	800,036	0	0	0	0	0	0	0	800,036
TOTAL	**4,918,422**	**9,259,435**	**5,095,840**	**0**	**3,068,301**	**1,521,436**	**722,515**	**729,332**	**25,315,281**

(*) Health Department was closed effective 6-30-2018

Village of Park Forest
General Fund Expenditures Summary
FY 18/19 Proposed



Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 09/10 - FY20/21

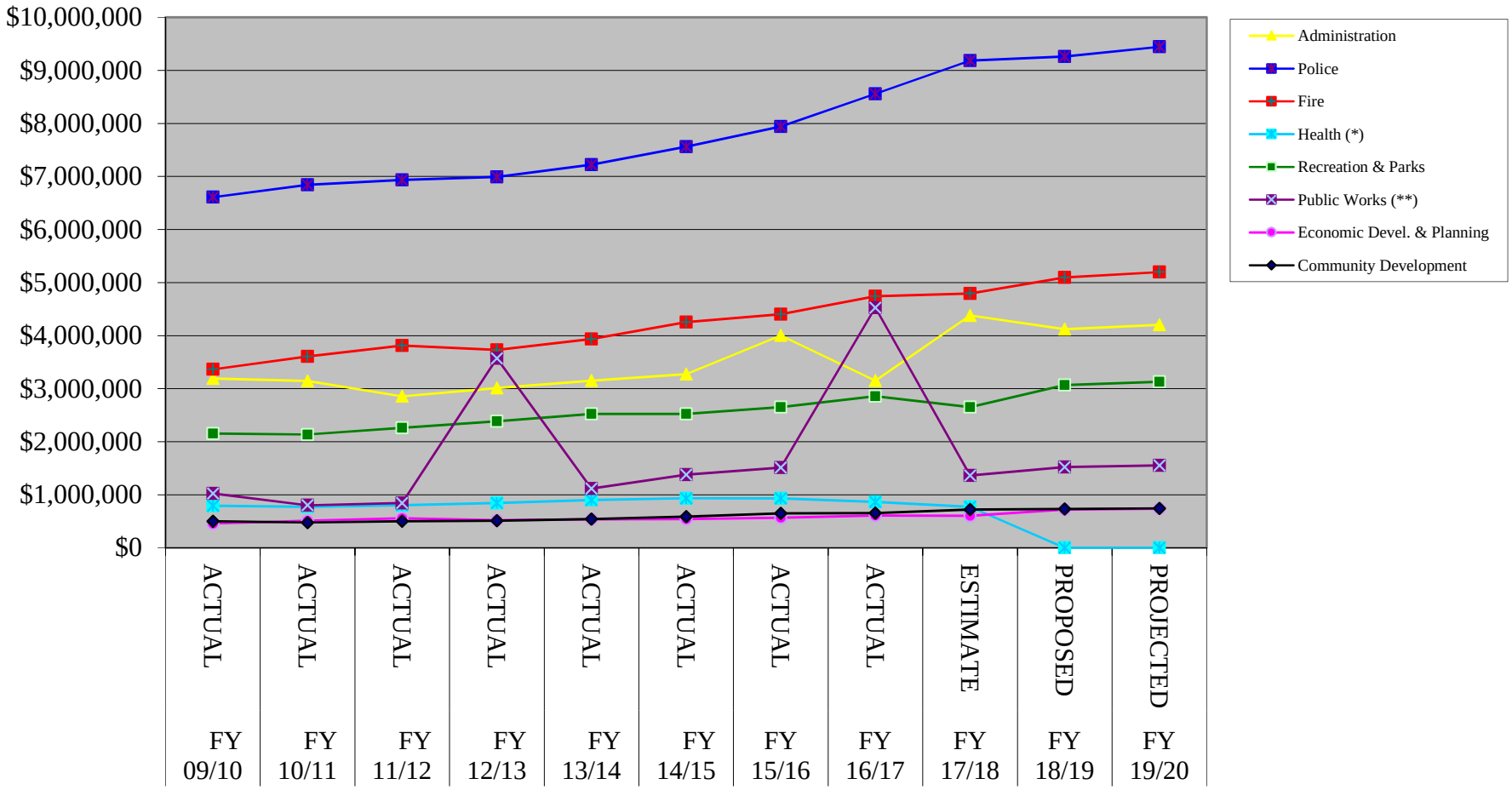
Projected is based on 2% increase in each department and is displayed for presentatic purposes only, not as a Proposed budget.

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	*FY 19/20*	*FY 20/21*
	ACTUAL	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ESTIMATE**	**PROPOSED**	***PROJECTED***	***PROJECTED***
Administration	$3,190,844	$3,145,973	$2,855,238	$3,010,690	$3,148,725	$3,272,006	$4,004,956	$3,152,489	$4,380,005	$4,118,386	*$4,200,754*	*$4,284,769*
Police	6,609,262	6,843,052	6,934,848	6,993,184	7,224,728	7,560,174	7,939,404	8,559,697	9,184,319	9,259,435	*$9,444,624*	*$9,633,516*
Fire	3,365,004	3,608,453	3,811,841	3,732,316	3,936,755	4,256,419	4,404,142	4,742,671	4,794,274	5,095,840	*$5,197,757*	*$5,301,712*
Health (*)	793,854	770,802	804,790	843,171	903,634	933,122	932,108	863,455	774,865	0	*$0*	*$0*
Recreation & Parks	2,155,024	2,134,264	2,260,181	2,386,398	2,524,658	2,524,676	2,653,755	2,858,176	2,651,255	3,068,301	*$3,129,667*	*$3,192,260*
Public Works (**)	1,022,219	801,362	845,865	3,572,716	1,114,760	1,377,152	1,513,309	4,528,261	1,363,094	1,521,436	*$1,551,865*	*$1,582,902*
Economic Devel. & Planning	455,692	512,271	559,505	521,755	536,939	540,193	569,450	608,796	603,950	722,515	*$736,965*	*$751,705*
Community Development	498,020	477,276	501,039	512,985	540,947	589,153	647,521	652,989	723,284	729,332	*$743,919*	*$758,797*
	$18,089,919	**$18,293,453**	**$18,573,307**	**$21,573,215**	**$19,931,146**	**$21,052,895**	**$22,664,645**	**$25,966,534**	**$24,475,046**	**$24,515,245**	***$25,005,550***	***$25,505,661***

(*) Health Department was closed effective 6-30-2018

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

Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 09/10 - FY 19/20

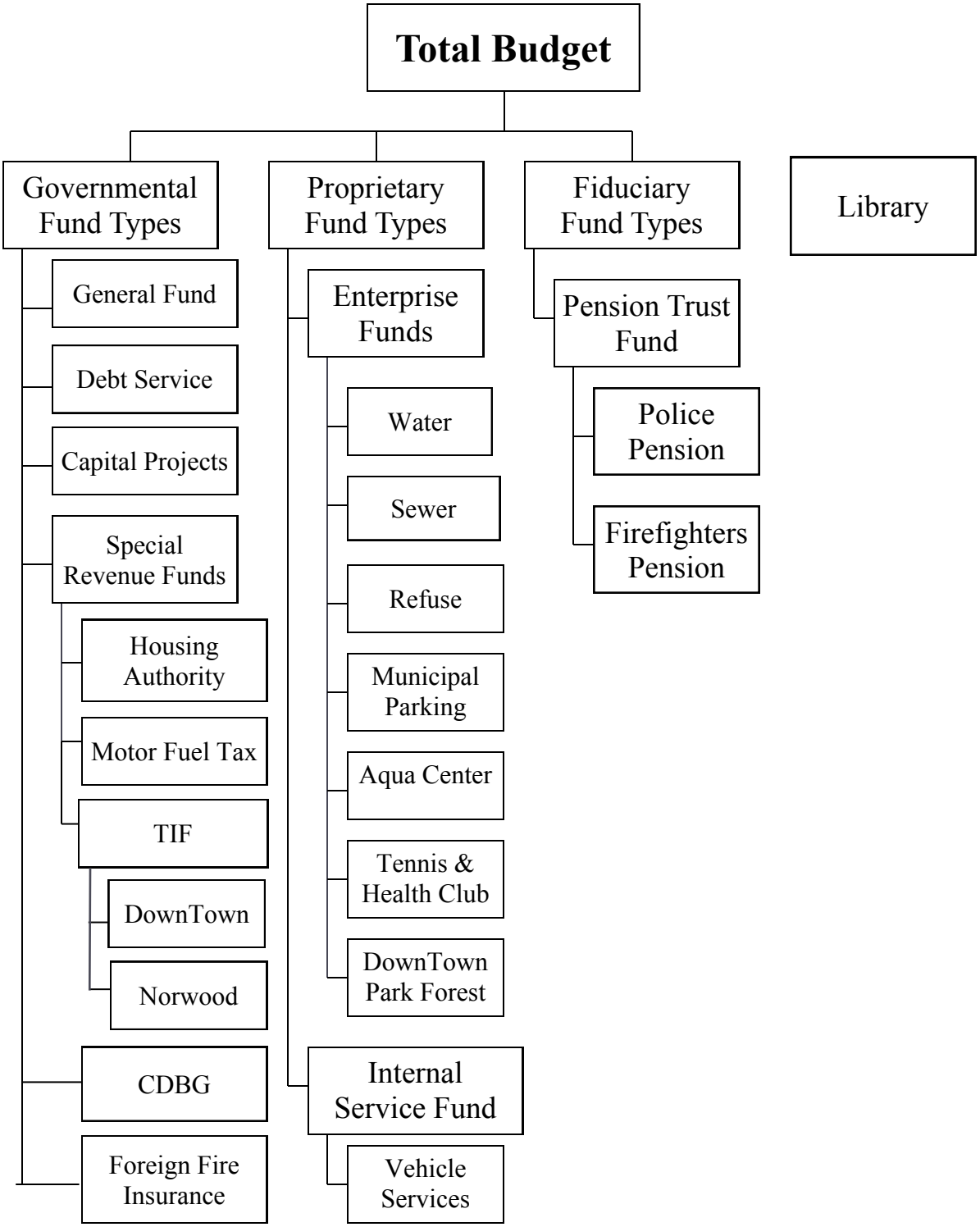


Village of Park Forest
Oversight Responsibilities by Department
2018/2019 Budget

	Admin./Personnel/Finance/IT	Police	Fire	Health*	Recreation & Parks	Public Works	Econ. Dev. & Planning	Community Development
General Fund	X	X	X	X	X	X	X	X
Aqua Center	X				X			
Tennis and Health Club	X				X			
Municipal Parking	X					X		
Refuse	X					X		
Water	X					X		
Sewer	X					X		
DownTown	X						X	
Capital Projects	X				X		X	X
MFT	X					X		
Housing Authority	X							X
CDBG-Cook	X					X	X	X
Retirement Funds								
Police Pension	X	X						
Fire Pension	X		X					
Bond Retirement	X							
TIF	X						X	
Vehicle Services	X	X	X		X	X		X
Foreign Fire Insurance	X		X					
*** Closed 6-30-2018**								

Village of Park Forest
2018/2019 Budget

Fund Structure



Village of Park Forest
2018/2019 Budget

REVENUE (All Funds)

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	CHANGE
General Fund	26,294,025	25,651,036	23,943,770	24,497,423	-4%
Aqua Center	572,139	461,722	462,298	418,000	-9%
Tennis and Health Club	387,559	388,622	355,730	361,400	-7%
Municipal Parking	106,053	99,765	89,452	89,452	-10%
Refuse	1,388,293	1,341,418	1,344,284	1,388,783	4%
Water	7,410,805	7,169,681	7,184,484	7,182,717	0%
Sewer	1,129,381	1,228,050	1,197,523	1,147,996	-7%
DownTown	831,418	849,785	764,547	828,529	-3%
Capital Projects	307,152	1,120,000	616,186	280,264	-75%
MFT	733,258	1,305,402	753,348	915,659	-30%
Housing Authority	6,327,630	6,338,936	5,507,648	5,797,555	-9%
CDBG-Cook	74,000	274,000	247,909	500,000	82%
Retirement Funds					
Police Pension	3,691,791	3,424,706	3,418,501	3,185,489	-7%
Fire Pension	2,504,535	2,230,677	2,207,844	2,128,265	-5%
Bond Retirement	203,587	230,790	232,260	250,364	8%
TIF	841,070	879,621	919,521	684,168	-22%
Vehicle Services	1,122,113	1,037,539	1,050,170	1,074,341	4%
Foreign Fire Insurance	16,362	16,362	16,362	16,000	-2%
Subtotal	**53,941,171**	**54,048,112**	**50,311,837**	**50,746,405**	-6%
Library	2,135,210	2,293,203	2,260,694	2,200,848	-4%
TOTAL FUNDS	**56,076,381**	**56,341,315**	**52,572,531**	**52,947,253**	-6%

Village of Park Forest
2018/2019 Budget

EXPENDITURES (All Funds)

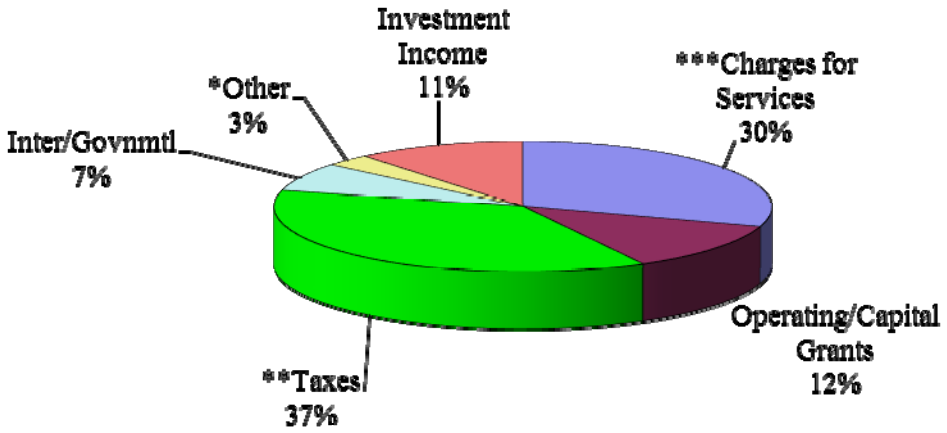
	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
General Fund	25,966,534	27,222,512	24,475,046	24,515,245	-10%
Aqua Center	433,724	457,971	438,233	429,272	-6%
Tennis and Health Club	371,524	425,551	355,078	375,086	-12%
Municipal Parking	150,669	148,241	145,160	145,236	-2%
Refuse	1,294,781	1,295,189	1,325,136	1,380,198	7%
Water	5,580,047	6,679,373	6,002,300	6,656,076	0%
Sewer	1,030,038	1,313,274	1,239,899	1,667,313	27%
DownTown	879,619	1,263,461	1,160,358	1,083,486	-14%
Capital Projects	713,630	2,153,692	871,635	551,700	-74%
MFT	708,692	1,468,137	709,055	1,326,267	-10%
Housing Authority	6,194,547	6,173,774	5,462,760	5,804,189	-6%
CDBG-Cook	0	274,000	247,909	500,000	82%
Retirement Funds					
Police Pension	2,321,626	2,417,933	2,413,807	2,539,361	5%
Fire Pension	1,420,226	1,511,712	1,509,825	1,613,169	7%
Bond Retirement	235,828	246,250	246,228	255,325	4%
TIF	1,079,514	1,120,953	1,105,953	1,172,170	5%
Vehicle Services*	852,395	1,074,765	1,027,253	1,000,617	-7%
Foreign Fire Insurance	18,492	16,362	16,362	16,000	-2%
Transfers from General Fund:					
To Aqua Center	374,000	270,000	270,000	270,000	0%
To Tennis and Health Club	145,000	110,000	110,000	110,000	0%
To DownTown	155,036	155,036	155,036	155,036	0%
To Housing Authority	120,000	70,000	70,000	70,000	0%
To Library	10,000	10,000	10,000	10,000	0%
To Capital Projects	160,000	225,000	225,000	185,000	-18%
To Pension Funds	300,000	250,000	250,000	0	-100%
Total Transfers	1,264,036	1,090,036	1,090,036	800,036	-27%
Subtotal	**50,515,922**	**56,353,186**	**49,842,033**	**51,830,746**	-8%
Library	1,457,609	2,140,125	1,996,341	2,185,218	2%
TOTAL FUNDS**	**51,973,531**	**58,493,311**	**51,838,374**	**54,015,964**	-8%

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

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

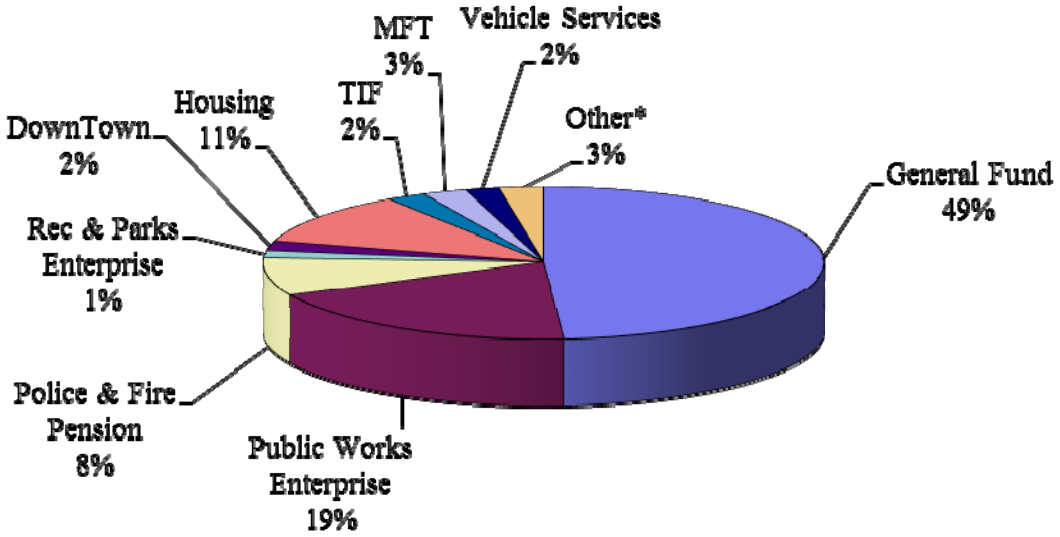
Village of Park Forest
2018/2019 Budget

Revenues (All Fund)
FY 18/19 Proposed



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

Expenditures (All Funds)
FY 18/19 Proposed



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

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

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	4,240,463	0	16,289,079	5,233,752	487,099	43,227	0	0	405	0	26,294,025
Aqua Center	153,336	0	42,467	0	0	2,336	0	374,000	0	0	572,139
Tennis and Health Club	237,710	0	0	0	0	374	4,475	145,000	0	0	387,559
Municipal Parking	106,053	0	0	0	0	0	0	0	0	0	106,053
Refuse	1,386,491	0	0	0	0	1,802	0	0	0	0	1,388,293
Water	6,658,111	0	0	0	0	988	751,706	0	0	0	7,410,805
Sewer	1,127,621	0		0	0	53	1,707	0	0	0	1,129,381
DownTown	659,074	0	0	0	0	9,324	7,984	155,036	0	0	831,418
Capital Projects	0	0	0	0	0	0	147,152	160,000	0	0	307,152
MFT	0	147,056	0	563,520	0	9,042	13,640	0	0	0	733,258
Housing Authority	0	6,207,630	0	0	0	0	0	120,000	0	0	6,327,630
CDBG - Cook	0	0	0	0	0	0	0	74,000	0	0	74,000
Police Pension	0	0	0	0	0	0	0	186,000	0	3,505,791	3,691,791
Fire Pension	0	0	0	0	0	0	0	114,000	0	2,390,535	2,504,535
Bond Retirement	0	0	202,391	0	0	1,196	0	0	0	0	203,587
TIF	0	0	962,456	0	0	0	(121,386)	0	0	0	841,070
Vehicle Services	984,325	0	0	0	0	6,948	130,840	0	0	0	1,122,113
Foreign Fire Insurance	0	0	0	0	0	0	16,362	0	0	0	16,362
	15,553,184	6,354,686	17,496,393	5,797,272	487,099	75,290	952,480	1,328,036	405	5,896,326	53,941,171

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 18/19 Proposed

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	3,989,646	0	17,583,757	2,374,220	374,500	175,000	0	0	300	0	24,497,423
Aqua Center	145,500	0	0	0	0	2,500	0	270,000	0	0	418,000
Tennis and Health Club	251,400	0	0	0	0	0	0	110,000	0	0	361,400
Municipal Parking	89,452	0	0	0	0	0	0	0	0	0	89,452
Refuse	1,385,408	0	0	0	0	3,375	0	0	0	0	1,388,783
Water	6,788,954	0	0	0	0	2,014	391,749	0	0	0	7,182,717
Sewer	1,145,096	0	0	0	0	1,000	1,900	0	0	0	1,147,996
DownTown	667,893	0	0	0	0	600	5,000	155,036	0	0	828,529
Capital Projects	50,784	0	0	0	0	0	44,480	185,000	0	0	280,264
MFT	0	353,560	0	546,785	0	15,314	0	0	0	0	915,659
Housing Authority	0	5,727,555	0	0	0	0	0	70,000	0	0	5,797,555
CDBG - Cook	0	0	0	400,000	0	0	0	100,000	0	0	500,000
Police Pension	0	0	0	0	0	0	0	0	0	3,185,489	3,185,489
Fire Pension	0	0	0	0	0	0	0	0	0	2,128,265	2,128,265
Bond Retirement	0	0	250,224	0	0	140	0	0	0	0	250,364
TIF	0	0	834,168	0	0	0	(150,000)	0	0	0	684,168
Vehicle Services	1,063,841	0	0	0	0	4,000	6,500	0	0	0	1,074,341
Foreign Fire Insurance	0	0	0	0	0	0	16,000	0	0	0	16,000
	15,577,974	6,081,115	18,668,149	3,321,005	374,500	203,943	315,629	890,036	300	5,313,754	50,746,405

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

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

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,091,902	99,030	1,550,608	83,232	0	254,659	0	70,145	12,149,576
Overtime Salaries	660,889	1,319	136,311	1,299	0	0	0	12,789	812,607
Temporary/Part-time Salaries	837,433	191,533	85,354	65,883	0	0	0	783	1,180,986
IRMA Workers Comp Reimb.	(151,415)	0	0	0	0	0	0	0	(151,415)
Total Personnel Services	**11,438,809**	**291,882**	**1,772,273**	**150,414**	**0**	**254,659**	**0**	**83,717**	**13,991,754**
Insurance Benefits	1,687,653	0	236,979	15,027	0	28,424	0	0	1,968,083
IRMA	416,069	1,969	45,576	25,000	0	2,281	0	0	490,895
Employee Support	3,948,936	47,875	436,007	38,496	0	50,048	3,599,140	8,843	8,129,345
Professional Services	1,449,263	57,189	1,283,541	16,689	6,246	20,512	142,712	97,214	3,073,366
Legal Services	238,060	0	0	0	0	0	0	0	238,060
Operating Supplies	509,849	67,926	626,432	28,226	58,037	500	0	187,485	1,478,455
Property Taxes	0	0	0	180,106	0	0	0	0	180,106
Maintenance	1,313,733	24,002	893,399	168,531	175,434	0	0	447,620	3,022,719
Capital Outlays**	3,655,210	112,482	129,810	62,470	378,984	0	0	281,246	4,620,202
Housing Assistance Payments	0	0	0	0	0	5,798,058	0	0	5,798,058
Depreciation	0	62,953	984,618	79,451	0	0	0	403,510	1,530,532
Debt Service	0	0	0	1,079,086	0	0	0	175,000	1,254,086
Interest Expense	0	3,466	285,786	0	0	0	0	60,400	349,652
Transfers to Other Funds	1,264,036	37,640	898,953	0	0	40,000	0	74,000	2,314,629
Other Financing Use/Cost	0	0	0	0	0	0	0	0	0
Miscellaneous	338,980	7,786	57,925	2,395	0	65	0	252	407,403
Leases and Rentals	790,701	4,080	180,477	9,000	0	0	0	0	984,258
Utilities	179,271	85,998	223,759	104,242	89,991	0	0	1,058	684,319
TOTAL	**27,230,570**	**805,248**	**8,055,535**	**1,959,133**	**708,692**	**6,194,547**	**3,741,852**	**1,820,345**	**50,515,922**

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

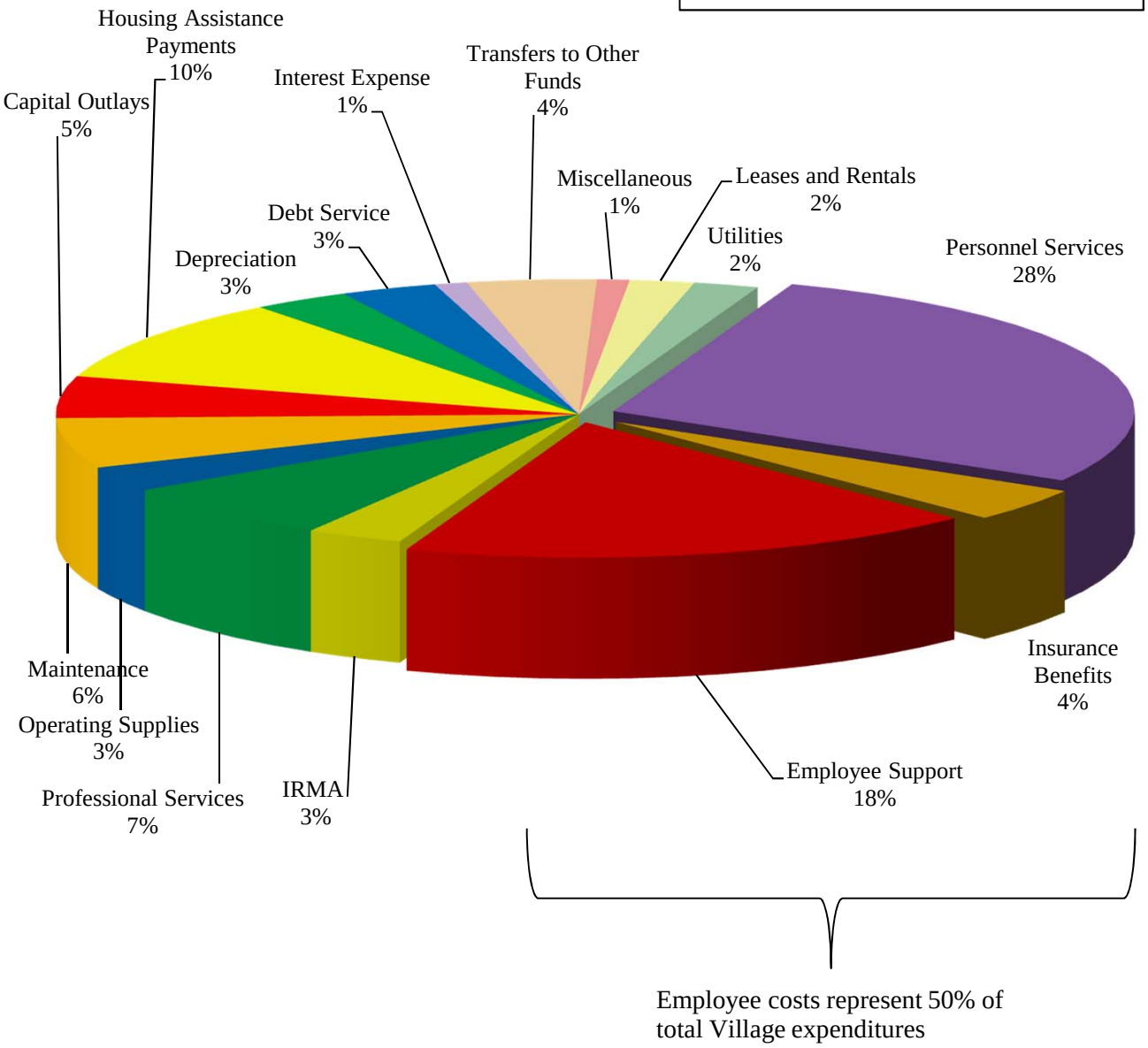
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 18/19 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,319,232	110,162	1,642,352	105,042	0	278,280	0	80,831	12,535,899
Overtime Salaries	729,715	3,288	183,466	1,500	0	0	0	21,059	939,028
Temporary/Part-time Salaries	826,800	111,523	95,765	91,577	0	0	0	807	1,126,472
Total Personnel Services	**11,875,747**	**224,973**	**1,921,583**	**198,119**	**0**	**278,280**	**0**	**102,697**	**14,601,399**
Insurance Benefits	1,828,553	0	260,079	15,380	0	28,850	0	0	2,132,862
IRMA	1,016,907	7,661	262,384	25,000	0	8,856	0	0	1,320,808
Employee Support	4,741,294	39,907	373,146	38,340	0	58,135	3,995,440	22,742	9,269,004
Professional Services	1,409,300	198,377	1,388,757	44,500	500	20,541	157,090	206,300	3,425,365
Legal Services	253,065	0	0	0	0	0	0	0	253,065
Operating Supplies	495,458	67,420	705,750	23,600	144,000	1,800	0	240,336	1,678,364
Property Taxes	0	0	0	250,000	0	0	0	0	250,000
Maintenance	850,890	22,240	1,376,577	208,500	258,175	0	0	341,335	3,057,717
Capital Outlays**	582,900	45,900	466,700	108,900	828,792	0	0	695,810	2,729,002
Housing Assistance Payments	0	0	0	0	0	5,367,177	0	0	5,367,177
Depreciation	0	62,960	1,124,330	89,466	0	0	0	444,547	1,721,303
Debt Service	0	0	0	1,142,170	0	0	0	205,000	1,347,170
Interest Expense	0	0	377,504	0	0	0	0	49,875	427,379
Transfers to Other Funds	800,036	37,640	1,029,039	0	0	40,000	0	0	1,906,715
Miscellaneous	428,075	7,900	56,360	2,500	0	550	0	3,000	498,385
Leases and Rentals	851,636	3,880	206,266	3,881	0	0	0	0	1,065,663
Utilities	181,420	85,500	300,348	105,300	94,800	0	0	12,000	779,368
TOTAL	**25,315,281**	**804,358**	**9,848,823**	**2,255,656**	**1,326,267**	**5,804,189**	**4,152,530**	**2,323,642**	**51,830,746**

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

Village of Park Forest
Expenditures (All Funds) Summary
FY 18/19 Proposed

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



INTERPRETIVE NOTES ON FUND SUMMARIES

A one-page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2017/2018 with a total unassigned Fund Balance of $9,791,324. In addition, $1,073,713 was encumbered for projects to be spent in 2017/2018.

Revenue has a positive impact on the General Fund balance while expenditures have a negative impact. It is estimated that operating expenditures for Fiscal Year 2017/2018 will exceed revenues by $1,621,312. For Fiscal Year 2018/2019, expenditures will exceed revenues by $817,858 after transfers. This was anticipated by the Board when property taxes were levied. Despite utilizing reserves to cover the difference between revenues and expenditures and after retaining dollars for pending grant matches, a reserve equal to 4 months of expenditures is maintained in the Fund Balance.

Included in the Fund Summary analysis are transfers to other funds. The fund transfers include transfers to the DownTown. Plat covenants dictate the common area support from DownTown property owners. The square footage owned by the Village is 155,036. In addition, $250,000 was transferred to the Pension Funds in 2017/2018.

The Village's auditors recommend that the Village Board review operating results of all Enterprise Funds on an annual basis. This review should determine the necessity of increasing fees and/or providing additional Village support. The Board reviewed, and approved, increased support for the Aqua Center and the Tennis and Health Club. The combined support is $380,000.

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The estimated ending fund balance presented for Fiscal Year 2018/2019 after adjustments is at 4 months' reserve.

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

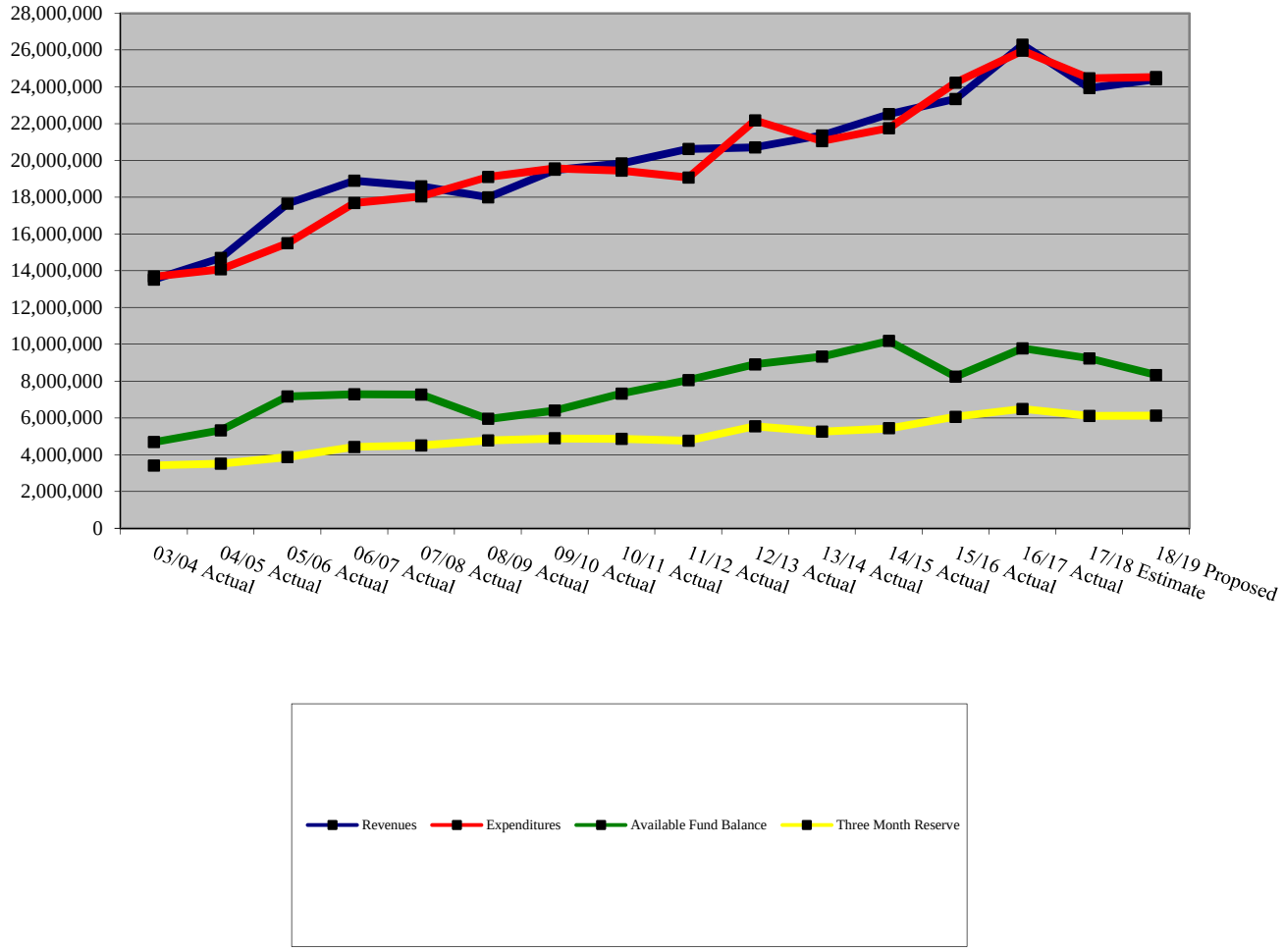
Village of Park Forest
2018/2019 Budget

GENERAL FUND SUMMARY

	FY 17/18 ESTIMATED	FY 18/19 PROPOSED
Beginning Unassigned General Fund Balance (6/30/17)	**9,791,324**	**9,243,725**
Encumbrances 6/30/17	**1,073,713**	
Operating		
Revenues	23,943,770	24,497,423
Expenditures	(24,475,046)	(24,515,245)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(270,000)	(270,000)
Tennis & Health	(110,000)	(110,000)
Library	(10,000)	(10,000)
Capital Projects		
- Public Art	(10,000)	(10,000)
- Land Banking	(90,000)	(50,000)
- Somonauk Park	(50,000)	(50,000)
- Central Park	(25,000)	(25,000)
- Sustainability Plan Implementation	(50,000)	(50,000)
Housing Authority	(70,000)	(70,000)
Pension Funds (Police and Fire)	(250,000)	0
Total Transfers	(1,090,036)	(800,036)
Annual Overage (Shortfall)	(1,621,312)	(817,858)
Net Adjusted Fund Balance *	**9,243,725**	**8,425,867**

* One month of expenditures equal $2,109,607. A three month reserve in expenditures would be $6,328,820. The Board's desired goal is a three to four month reserve. The ending reserve represents 4 months' expenditures.

General Fund
Comparative Revenue, Expenditures and Fund Balance



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

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

Village of Park Forest
2018/2019 Budget

FUND SUMMARY

	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Aqua Center*		
Beginning Net Position	1,256,924	1,280,989
Revenue	462,298	418,000
Expenses	438,233	429,272
Ending Net Position	1,280,989	1,269,717
Tennis & Health*		
Beginning Net Position	107,556	108,208
Revenue	355,730	361,400
Expenses	355,078	375,086
Ending Net Position	108,208	94,522
Municipal Parking**		
Beginning Net Position	599,396	543,688
Revenue	89,452	89,452
Expenses	145,160	145,236
Ending Net Position	543,688	487,904
Refuse**		
Beginning Net Position	436,539	455,687
Revenue	1,344,284	1,388,783
Expenses	1,325,136	1,380,198
Ending Net Position	455,687	464,272

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

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

Village of Park Forest
2018/2019 Budget

FUND SUMMARY

	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Water Fund**		
Beginning Net Position	16,918,239	18,100,423
Revenue	7,184,484	7,182,717
Expenses	6,002,300	6,656,076
Ending Net Position	18,100,423	18,627,064
Sewer Fund**		
Beginning Net Position	7,457,899	7,415,523
Revenue	1,197,523	1,147,996
Expenses	1,239,899	1,667,313
Ending Net Position	7,415,523	6,896,206
DownTown		
Beginning Net Position	1,836,370	1,440,559
Revenue	764,547	828,529
Expenses	1,160,358	1,083,486
Ending Net Position	1,440,559	1,185,602

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

Village of Park Forest
2018/2019 Budget

FUND SUMMARY

	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Capital Projects		
Beginning Fund Balance	1,659,543	1,404,094
Revenue	616,186	280,264
Expenses	871,635	551,700
Ending Fund Balance	1,404,094	1,132,658
MFT* **		
Beginning Fund Balance	1,389,298	1,433,591
Revenue	753,348	915,659
Expenditures	709,055	1,326,267
Ending Fund Balance	1,433,591	1,022,983

MFT fund balance will decrease 29% due to planned expenditures related to road improvements.

CDBG		
Beginning Fund Balance	74,001	74,001
Revenue	247,909	500,000
Expenditures	247,909	500,000
Ending Fund Balance	74,001	74,001
Police Pension		
Beginning Net Position	20,209,484	21,214,178
Revenue	3,418,501	3,185,489
Expenditures	2,413,807	2,539,361
Ending Net Position	21,214,178	21,860,306

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

Village of Park Forest
2018/2019 Budget

FUND SUMMARY

	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Fire Pension		
Beginning Net Position	12,478,698	13,176,717
Revenue	2,207,844	2,128,265
Expenditures	1,509,825	1,613,169
Ending Net Position	13,176,717	13,691,813
Bond Retirement		
Beginning Fund Balance	256,944	242,976
Revenue	232,260	250,364
Expenditures	246,228	255,325
Ending Fund Balance	242,976	238,015
TIF Funds		
Beginning Fund Balance	1,095,202	908,770
Revenue	919,521	684,168
Expenditures	1,105,953	1,172,170
Ending Fund Balance	908,770	420,768

Fund balance will decrease 54% due to planned expenditures related to Redevelopment Area improvements and a decline in tax increment expected due to a lower assessed value.

Vehicle Services		
Beginning Net Position	3,065,160	3,088,077
Revenue	1,050,170	1,074,341
Expenses	1,027,253	1,000,617
Ending Net Position	3,088,077	3,161,801

Village of Park Forest
2018/2019 Budget

FUND SUMMARY

	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Foreign Fire Insurance* **		
Beginning Fund Balance	11,399	11,399
Revenue	16,362	16,000
Expenditures	16,362	16,000
Ending Fund Balance	11,399	11,399

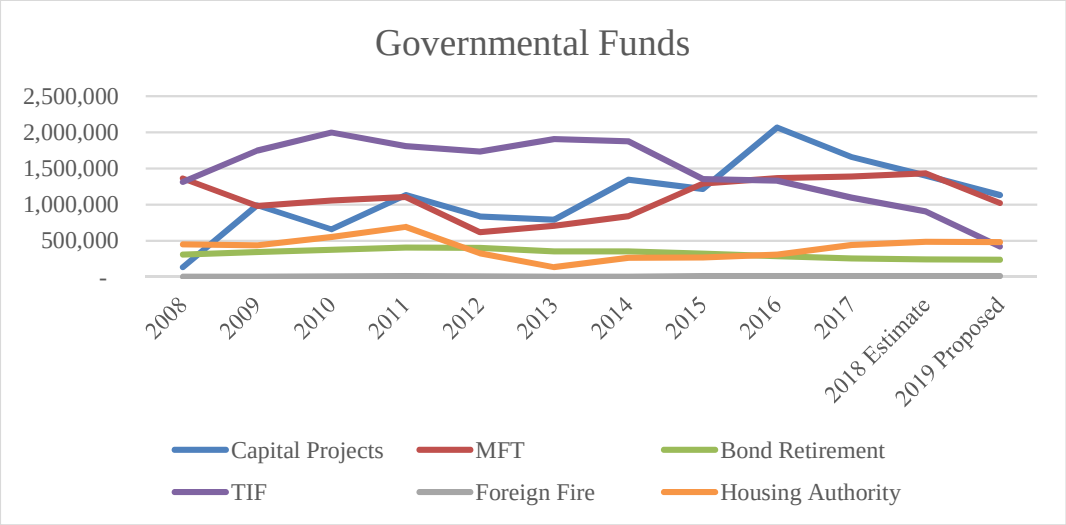
***** Included in General Fund Summary.**

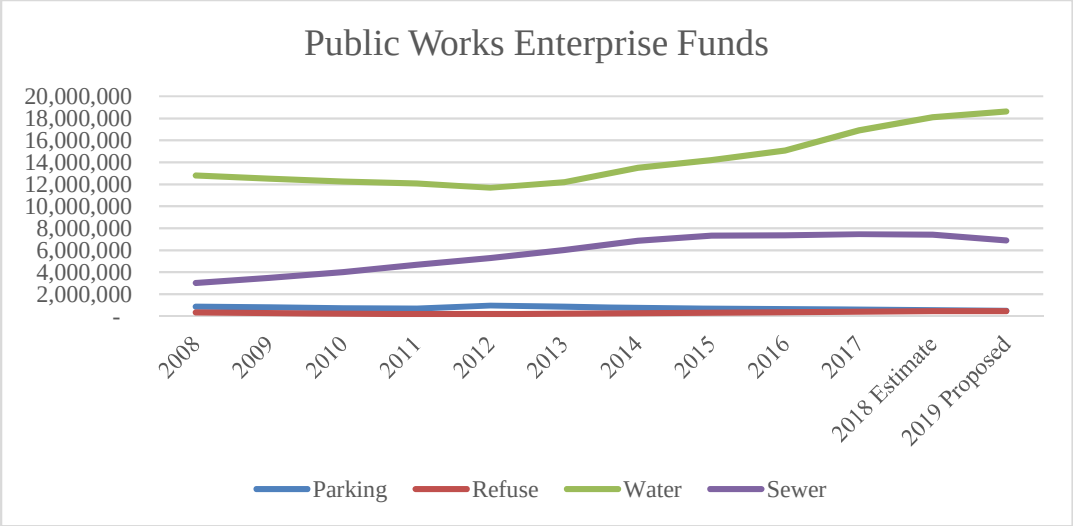
Housing Authority		
Beginning Fund Balance	442,212	487,100
Revenue	5,507,648	5,797,555
Expenditures	5,462,760	5,804,189
Ending Fund Balance	487,100	480,466

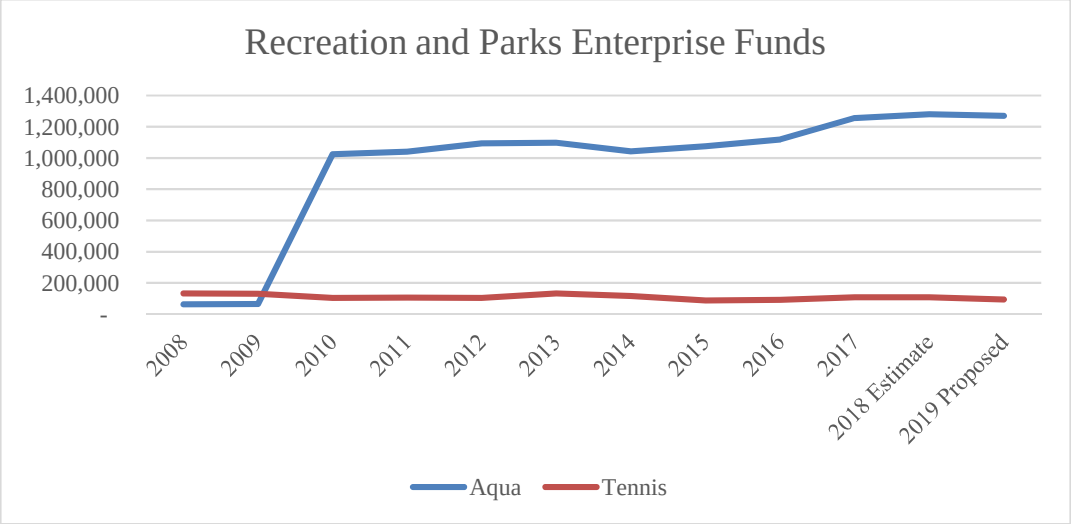
Village of Park Forest
2018/2019 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2018



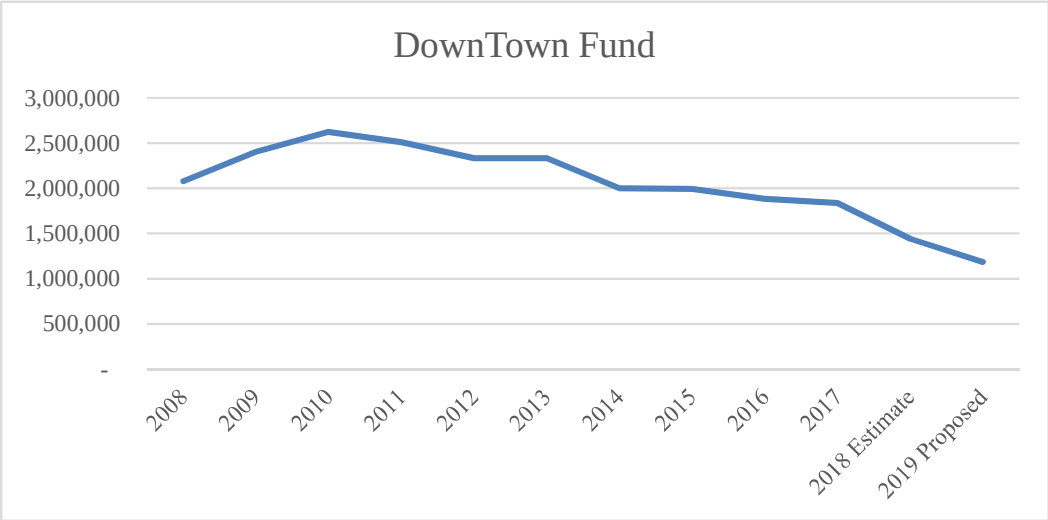


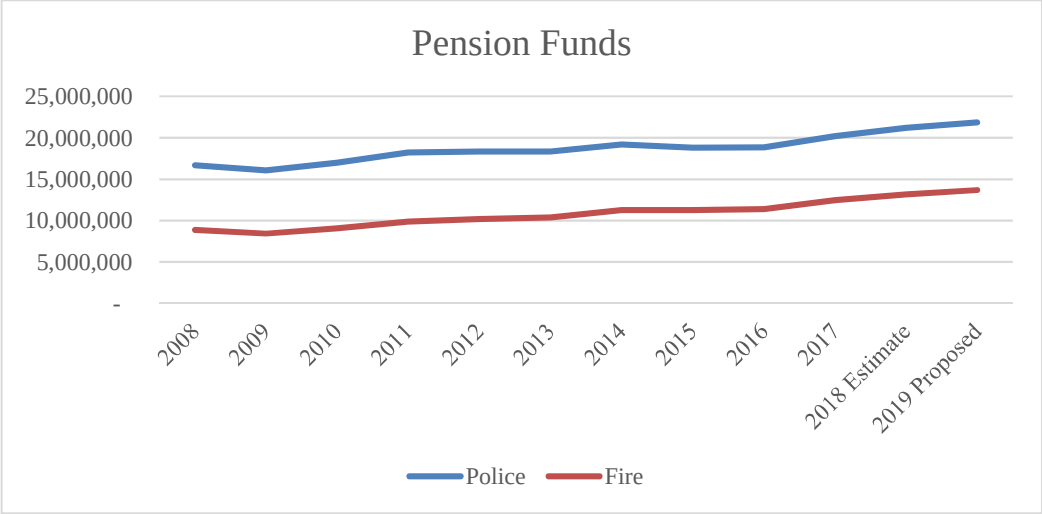


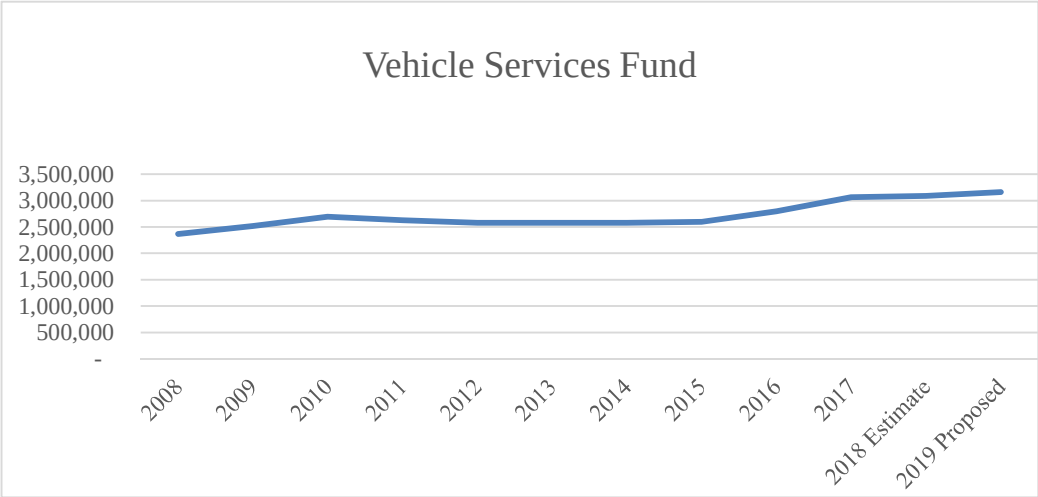
Village of Park Forest
2018/2019 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2018







Village of Park Forest
2018/2019 Budget

OPERATING BUDGET IMPACT OF CAPITAL ITEMS

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

For every capital purchase there is an operational impact. In the past thirty years, the Village of Park Forest has made several enormous capital purchases: a swimming pool complex, indoor tennis facility, DownTown Park Forest, a new fire station, a new water plant, the construction of the Wetlands Discovery Center, a new Railfan Park and several vacant parcels of land. These purchases involve far more than the initial mortgages. They necessitate the costs of managing, marketing and maintaining the facilities on a long-term basis. For several of the Village's facilities, the personnel costs far outweigh the capital costs. Planning the capital and operational costs of the two recreational facilities became a routine part of the Village's overall budget. As these facilities aged, maintenance issues become more problematic. As a result of this review, it was determined that a previously operated Hidden Meadows Golf Course would be sold and developed as a mixed use commercial and residential development. Planning for the capital and operational needs of the DownTown has been a challenge. Operating expenses stabilized as renovation projects culminated. Unfortunately, the DownTown is not yet at the point where rent revenues match expenses. After owning the DownTown for over twenty years, aging buildings continue to require maintenance. One of the largest capital projects completed by the Village in recent years was the construction of the $15.9 million water plant. The operating costs associated with this expenditure continue to be assessed. This construction is now eleven years old and in need of some equipment replacement. In 2009/2010, the Village renovated the Aqua Center bathhouse and created the Wetlands Discovery Center as part of the renovation. For several years, the Village has been replacing old water mains throughout its boundaries. The cost of this ongoing project predicates solid financial planning so all costs can be afforded along with any future maintenance.

For Fiscal 2018/2019, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

Police Department

In FY 2018/2019, the Police department will start the process to replace all departmental radios due to current radios losing their maintenance coverage from Motorola at the end of calendar year 2018. This is a total project cost of $250,000 with the Police department exploring financing options for the radios in order to avoid spending all $250,000 in one year.

Recreation Center

This Village owned facility will continue its planned improvements in 2018/2019 with $105,000 being budgeted. Also, any of the $177,000 budgeted in FY 2018 that does not get used will be re-budgeted, via a budget amendment, in FY 2019 in order to complete the vision for this facility. The formerly shared maintenance costs with School District 163 are now the responsibility of the Village. Use of this space will continue to be assessed while being mindful of unanticipated added costs.

Public Works Projects/Water Main Replacement

The FY 2019 Budget continues the practice of budgeting $300,000 in the Public Works section of the General Fund for ongoing street maintenance/improvements throughout the Village. There is also $60,000 for sidewalk replacement, based on need, throughout the Village. Starting in Fiscal 2017 and extending into 2018, four miles of water main were replaced. The cost for this four miles of water main was budgeted at $4,530,000. An additional small $300,000 project was budgeted in Fiscal 2018. For FY 2019, there is another $300,000 budgeted for water main replacement, $1.9 million for the extension of water main south on Western Avenue to the Continental Midland property (started in FY 2018 with the Village receiving $750,000 from Continental Midland for this project) and $146,300 for water main lining. The water main replacement is in response to an aging infrastructure, now sixty years old, and increasing water main breaks, as follows:

	2011	2012	2013	2014	2015	2016	2017
Water Main Breaks	167	201	133	99	117	165	154

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

Sewer Projects – Sanitary and Storm

The Village had historically maintained only the sanitary sewer system through the sewer fund. The storm sewers were deferred pending funding. Beginning in 2014/2015, storm sewer projects were funded through the Sewer Fund. In addition to the $400,000 sanitary sewer lining project and the Illinois Lift Station liner replacement for $80,000, there is $250,000 in storm sewer improvements throughout the Village. These projects will come from the Net Position of the Sewer Fund. Replacement of sewer infrastructure saves maintenance costs and reduces inflow and infiltration.

DownTown Park Forest

The Village of Park Forest owns the majority of buildings in the DownTown. A complete history of the DownTown is contained in this budget. As previously noted, capital expenditures including demolition, re-roofing, roadway construction, window and HVAC replacement and buildout have occurred during the life of this project. The DownTown has a

full-time manager and a part-time office assistant and two part-time maintenance staff. All tenant build out is based on having a lease in hand. Other major capital work is tied to sale of buildings. Listed in the DownTown section on page 18-17 are capital items excluded from the budget pending funding. The Village continues to support the DownTown through Common Area Maintenance charges related to buildings owned.

Residential Infill and Redevelopment/Land Acquisition

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

Vehicle Services

The Village operates an internal service fund for vehicle purchases. Regular replacement of vehicles is scheduled and funded on an ongoing basis. By replacing aging vehicles, the Village minimizes maintenance costs. For the 2018/2019 Budget, three police vehicles, two replacement pick-up trucks for Recreation and Parks, a combination backhoe/loader and an asphalt roller for Public Works are all being replaced with funds available in the Vehicle Service Fund.

Conclusion

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

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

Capital Items	**Annual Budget Impact Savings (Expenditures)**
Residential Infill and Redevelopment/Land Acquisition	(50,000)

- This item comes from a direct transfer of $50,000 from the General Fund

Village of Park Forest
2018/2019 Budget

CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Computer Replacement (Administration)	2,500	
Trustee Laptops (3)	3,000	
File Servers	20,000	
Office Pro Upgrade	20,000	
Storage Area network	10,000	
High Speed Printer	2,500	
Computer Replacement	1,900	
		59,900
Police		
Building Remodel	15,000	
Computer System Upgrades	27,000	
Body Cameras	25,000	
Radios	62,500	
		129,500
Fire		
Personal Protective Equipment	15,800	
Fire Station Maintenance	7,000	
Fire Station Furnishings	6,500	
Training Site Maintenance	10,000	
Ladder Testing/Replacement	5,000	
Firefighting Equipment	5,000	
Special Teams Equipment	5,000	
EMS Equipment	3,000	
Computer System Upgrades	17,700	
		75,000
Recreation and Parks		
Computer Upgrades	6,700	
		6,700
Freedom Hall		
Paint Interior Doors	5,000	
		5,000

Village of Park Forest
2018/2019 Budget

Facilities Maintenance		
Urban Waters Grant Match	10,000	
Playground Safety Surfacing	7,000	
Replace Roof - Logan Washrooms	6,000	
Score Board	6,000	
Crack Fill Walks - Various Parks	5,000	
		34,000
Program Services		
Facility Rental Equipment/ Rec Center Upgrades	5,000	
		5,000
Building and Grounds		
Recreation Center improvements	105,000	
Roof Reconditioning - Library	40,000	
Automatic Gates - Maintenance Yard	40,000	
Interior Upgrades-Village Hall	10,000	
Village Hall - Window Replacement Program	28,000	
R&P Office Space Upgrades	8,000	
Police - Replace Detective HVAC	5,000	
Emergency Repairs	10,000	
		246,000
Public Works		
Computer System Upgrades	11,300	
DPW Common Space	5,000	
		16,300
Economic Development and Planning		
Computer Replacement	2,500	
		2,500
Community Development		
Computer Replacement	3,000	
		3,000
Total General Fund		**582,900**

Village of Park Forest
2018/2019 Budget

Enterprise Funds		
Aqua Center		
Interior Upgrades - Lobby	5,000	
Computer System Upgrades	3,800	
Pool Play Equipment	4,400	
Dressing Room Upgrades	5,000	
Deck Chairs	3,800	
		22,000
Tennis and Health		
Replace HVAC - Lounge	10,000	
Replace Carpet - Locker Rooms	6,000	
Computer System Upgrades	1,900	
Tuckpointing	6,000	
		23,900
Water		
Computer Replacement	6,700	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #1 - Well Ct	70,000	
Update Well 1 Motor Control and Cabinet w/ VFD	60,000	
WM Lining - Well 2 RW Line	146,300	
Western Ave WM Extension to CM - Const.	1,900,000	
Western Ave WM Extension to CM - Const Egr.	98,000	
Water Main Replacement (Water Fund Portion)	300,000	
		2,651,000
Sewer		
Storm Sewer Improvements	10,000	
Storm Sewer Improvements	250,000	
Sanitary Sewer Improvements (Lining)	400,000	
Illinois Lift Station Liner Replacement	80,000	
		740,000
DownTown Park Forest		
Signage - Grant Program	5,000	
Recognition Plaques	2,000	
Dining on the Green Carpet	10,000	
Computer Replacement	1,900	
Tenant Buildout (3,000 sq. ft. @ $30)	90,000	
		108,900
Total Enterprise Funds		**3,545,800**

Village of Park Forest
2018/2019 Budget

Capital Projects		
Signs-Sauk Trail/Indianwood and Information Koisks (CN-Econ Dev)	35,000	
Signage for Murals and Sculpture	10,000	
Somonauk Park Redevelopment	50,000	
Expansion of Village Green	35,000	
Equipment and Grounds Improvements	15,000	
LED Lighting Improvements	50,000	
Match for Urban Waters Grant	10,000	
Community Gardens	4,000	
UDO Stormwater Incentives	20,000	
Total Capital Projects		**229,000**
Motor Fuel Tax Fund		
Resurface Illinois St (Orchard to Western) - Design[1, R]	20,000	
Resurface Illinois St (Orchard to Western) - Construction[1, 3]	383,092	
Resurface Illinois St (Orchard to Western) - Construction Egr[1]	164,700	
Resurf. Shabbona Dr(Sauk Trail to Indianwood Blvd)-Design[1]	251,000	
Bicycle Pavement Marking & Signage - Implementation[4]	10,000	
Total Motor Fuel Tax Fund		**828,792**
Vehicle Service Fund		
Three Police Vehicle @ $34,000 ea	102,000	
Replace Pick-up & Plow #151	35,000	
Replace Pick-up w/ Lift #147	26,000	
Combination Backhoe/Loader #624	140,000	
Asphalt Roller #621	25,000	
Total Vehicle Services		**328,000**
Community Development Block Grant		
CIPP Sanitary Sewer Lining	500,000	
Total Community Development Block Grant		**500,000**
Total Village Capital Expenditures		**6,014,492**

Village of Park Forest
2018/2019 Budget

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

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

BASIS OF ACCOUNTING

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

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

BASIS OF BUDGETING

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

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

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

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

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

FUND ACCOUNTING

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

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

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

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

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

Governmental Fund Types:

General Fund: (Major fund)

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

Administrative
Police
Fire
Health
Recreation and Parks

Public Works
Economic Development & Planning
Community Development

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

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

Special Revenue Funds:

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

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

Debt Service Funds: (Major fund)

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

Capital Projects Funds: (Major fund)

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

Proprietary Fund Types: (Business-type Activities)

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

Enterprise Funds

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

Major Funds
Water Fund
Sewer Fund
DownTown Park Forest

Non-major Funds

Refuse
Municipal Parking Lot
Aqua Center
Tennis & Health Club

Internal Service Funds: (Governmental Activities)

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

Vehicle Service Fund

Fiduciary Fund Types:

Trust and Agency Funds:

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

The Police Pension Fund
The Fire Pension Fund

Other:

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

BASIS OF CAPITALIZATION

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

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

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

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

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

INVESTMENT POLICIES

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

PURCHASING POLICIES

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

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE MANAGER'S OFFICE

DEPARTMENT FUNCTION:

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

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

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

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

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

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

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

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

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Village Manager:

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

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

   Country Squire Foods, 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. As of February 2018, the new grocery store operator has all permits required to open with the exception of a sanitation certificate.

   During 2017/18, several new businesses or houses of worship opened up. 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 Vintrendi Wine Company (290 Victory) opened in late 2017. In January 2018, the Village Board approved a liquor license for a new business in the Orchard Park Plaza. Spins and Wins will be a laundromat with a video gaming room. The liquor license is needed to permit the video gaming. The business owners are working on building plans for the space.

In advancing the 211th Street TOD Plan, a prospect has been qualified as a Steak N Shake franchise operator and has initiated a Letter of Intent to purchase the Village-owned property at 3200 Lincoln Highway.

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

The Village worked with ForeBio Nutrition LLC on its interest to redevelop the property at 80 North Street. 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 ILCS 200/10-705 new Keystone Property), which became law in September, 2017. The Board of Trustees approved the Sales Agreement in October 2017, and the sale was finalized in October as well. The property owner has met with Village Staff to understand building plan and permitting requirements.

The Village has acquired the former Blackhawk Plaza via the abandonment process. Staff and legal counsel have finalized the tax appeal process to exempt the property from real estate taxes until it is sold. Several prospects have expressed interest in all or parts of the property. Staff is developing marketing material for the property and will distribute it to all interested parties and market the property on real estate websites.

The Will/Cook Enterprise Zone includes Richton Park, Matteson, Monee and University Park. 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.

Representatives of Homewood Disposal have submitted a draft site plan for development of 57 South Street to replace a building destroyed by fire in 2017. The new facility will be for maintenance of dumpsters and vehicles. Staff have provided comments on the site plan and are awaiting revisions. Homewood Disposal has indicated that they intend to apply for Enterprise Zone incentives and may apply for Cook County Class 8 incentives.

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

MidSummer Madness ended in 2016 and Summertime Bingo was implemented in the summer of 2017. The goal was to have fun exploring Park Forest businesses during the summer by completing a Bingo card. Completed cards were entered in a drawing. Not widely participated in, Staff will develop a new event for the summer of 2018 that will tie receipts for shopping at Park Forest businesses to entry into various giveaways or drawings.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Breakfast topics for October 2017 was “Power of the Inbox”, December 2017 focused on networking and the February 2018 event provided information

about the new tax laws.

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. Theses bulletins also support Village sponsored events, highlight local events within the region and feature area college events.

The Communications Director supports the efforts of the Economic Development and Planning Department by highlighting new business openings 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 also promotes to businesses the opportunity to advertise in water bill mailings.

Public Works staff has performed preliminary cost estimates to extend sewer and water south along Western Avenue to Exchange Street. 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 ¾ mile length. Continental/Midland has agreed to pay half the cost. Additionally, a development at the southeast 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 continues concentration on officer foot-patrols in business areas. In 2017, officers reported conducting over 4,600 business checks of this type. The dual goal of business checks is both a crime prevention measure and to create opportunities of positive interaction in a community-policing effort. Additionally, police personnel frequent numerous Downtown Park Forest events, including Main Street Nights, 4th of July activities, and Safe Halloween, among other events throughout the Village business districts, such as

hosting “Coffee with a Cop” events at 7/Eleven.

In the spring of 2017, the Public Works Department received a grant from DCEO to replace 95 streetlights with LED fixtures, primarily on Indianwood Blvd., as well as to convert all lights in the Water Plant to LED. This project will save the Village over $60,000 in utility costs over 10 years. In the winter of 2017, the Public Works Department received an additional grant from ComEd to replace 131 streetlights to LED on portions of Orchard, Forest, Norwood, Main, Indianwood, and Tamarack.

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 continued to provide continuing education and CPR certification classes to other Village partners such as SouthCom Dispatch, Recreation and Parks and the Park Forest Police Department. The Fire Department also teaches an in-house CPR class every other month, which is open to the public. Fire Prevention Staff also taught fire extinguisher training to multiple agencies including Ludeman Center and Aunt Martha’s. These services allow classes to be taught locally and provide a cost effective solution for Village departments and businesses.

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 take place throughout the year to maintain ongoing compliance or to investigate customer complaints. Home day care businesses and commercial day care businesses are also inspected by the Health Department prior to business start-up and then annually, to monitor ongoing compliance.

The Village received a judicial deed to the Illini Apartments and sold the property in 2017 to M&M Buckley Construction, Inc. Building permits were issued for a comprehensive rehabilitation to bring the twelve residential units into code compliance, including a complete fire suppression/sprinkler system for each unit. Exterior landscaping and fencing are also part of the overall improvements in the complex.

The commercial property included in the 2015 No Cash Bid process is Central Court Plaza. The Village and SSLBDA worked together to acquire this property as part of an overall development vision for this area. The Village received the judicial deed to this property in November 2017. Since that time, Village Staff has worked with two of the businesses to stay in the shopping center, a number of code violations have been corrected and a plan for offering the property for sale is being drafted.

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, and owns 23 vacant lots as part of the Blight Reduction Program (BRP) grant process, two single family homes, one vacant lot outside of Eastgate, and 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.

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. 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.

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 (SAMBA). The organization promotes the south suburbs and builds community through the cooperative efforts of various arts organizations. In 2017, SAMBA 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.

The Village Green Expansion Project will be completed in the spring of 2018 and a dedication ceremony is planned for June 13, opening night for the Main Street Nights 2018 summer series. 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.

Recreation and Parks continues to move ahead with plans to renovate Somonauk Park. Construction plans and detailed cost opinions are being developed over the winter. As with public art, this project has potential to be an economic draw south of Sauk Trail.

In 2017, the Planning and Zoning Commission and Board of Trustees approved a Conditional Use permit for a place of worship at 375 Oswego Street. This former school building was vacant since 2012. The Word Worship Center now owns the property and offers services.

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

In 2016, Public Works began to implement a 10-year road sign replacement program. 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. The 2018 phase of the sign replacement program will focus on the W Streets.

Public Works uses the Sewer Fund to partner with General Fund dollars for road related improvements. Beginning in 2016, the Department began incorporating storm sewer improvements into all of its roadway projects. In 2017, the Village was awarded a grant from Will County to replace a storm sewer in Thorn Creek Estates.

Public Works established 50/50 Sidewalk Replacement Program that was used in 2017/2018 to fund replacement of portions of sidewalk and curb work that a resident may seek to upgrade that Public Works would otherwise not replace. This program will continue in 2018/19.

Public Works 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 2019.

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 has obtained Surface Transportation Program funding improvements for Shabbona Drive, with a targeted construction of summer, 2020.

The Fire Department continues to seek and manage grants designed to support operations and training within the Department. Successes in 2017/2018 included a grant to replace the in-station breathing air compressor and fill station. The Department also participated in a regional grant with four surrounding communities that gained Park Forest a $98,440 grant to purchase portable digital radios and equipment.

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. Installation began in the summer of 2017. Several pieces of play equipment are constructed with locust posts harvested from the old Hidden Meadows Golf Course. This playground development model promises to be a viable alternative to purchasing manufactured pieces and will be used in other parks.

Recreation & Parks has planted 106 trees in various locations (parks and parkways) throughout the Village since 2013, many of which were done with grant funds. Residents were engaged to assist by asking their commitment to watering parkway trees for three growing seasons. Staff monitors the program. Plantings under a new grant will begin in the spring of 2018 with an additional 30 trees to be installed.

The 2017 AmeriCorps NCCC team organized a park build day to install park equipment at 257-259 Arrowhead Street. The blighted houses on these lots were demolished with grant funds in previous years. At a 2015 Eastgate neighborhood meeting, the residents asked for a more centrally located park. The Recreation and Parks Department purchased the equipment, prepared the site for the park, and assisted on the park build day in August 2017. This project was completed as a collaborative community project spearheaded by AmeriCorps volunteers.

The Police Department works to keep the Village's roadways safe by partaking in strategic traffic and impaired driving enforcement. In 2017, Police Officers reported conducting over 4,300 traffic stops and handling over 2,300 illegal parking situations. Traffic stops resulted in over 330 vehicle seizures, which result from using a vehicle in offenses such as DUI, driving with an invalid license, possession of drugs, or other misdemeanor and felony charges. Each patrol period the Patrol Division partakes in a Directed Focus, which is a division-wide focus on a specific problem area during time not spent on calls for service. The Directed Focus is often on roadway safety initiatives, such as DUI enforcement, speed enforcement, and distracted driving enforcement.

3. Develop a renewed, contemporary youth program.

In cooperation with the Police Department, Recreation & Parks convened a *Park Forest Youth Providers Summit* in February of 2018. A goal of this summit was to bring together community youth service providers and Village Staff to explore ways to collaborate in providing youth services. In addition, the Urban Youth Trauma Center will be conducting training on recognizing and responding appropriately to youth exposed to trauma. This training dovetails with the REAL program instituted by the Mayor.

The Teen Services Coordinator is focused this year on building staff and the number of volunteers involved with the program. The Teen Services Coordinator is also strengthening the relationship with Rich East and was appointed Scholarship Director and now Vice President of Activities for the Rich East Booster Club by the Principal and the Athletic Director. These posts allow the Teen Services Coordinator more access to Rich East while affording more opportunities to build relationships with families outside of Teen Zone.

Teen Zone hosted their first Holiday dinner in which 50 teens participated along with two students of the Park Forest Civic Leadership Program.

The Recreation & Parks Department is also partnering in the Work Force Innovation and Opportunity Act (WIOA) and has an agreement in place with Aunt Martha's to provide job opportunities to students and young people through this program. All potential WIOA participants must be approved by completing a Village performed background check before hiring, employee supervision and wages are all supplied through Aunt Martha's. Initially, WIOA participants will be working with Teen Zone.

In 2016, School District 163 ceased operations and use of the Recreation Center. Staff is working on plans to allow Village use of this space during school hours without disrupting school activities at the co-located Michele Obama School. As part of this, Village and school officials are developing an intergovernmental agreement. In anticipation of this agreement, Staff is developing new program options and will begin making upgrades to the facility in early 2018.

Success continues for 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 in 2017. The program continued to give participants lessons in swimming, art, and included 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.

Recreation and Parks 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 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 also partnered with all three Rich Township High Schools and provided a burn cell demonstration to their forensic science classes.

The Fire Department continues to refine school public education and review programs for their suitability and content related to changing youth interests and focus. The Fire Department presented educational programs to kindergarten through third grade at several schools and will reach 80% of all third graders in 2017/18. At Indiana School, the fire department conducted a structured 6-week program on fire safety to 4th grade classes. Pre-school safety programs have been conducted and the Fire Department participated in the

"Meet a Hero" program at Algonquin pre-school. The new grant-funded fire safety education trailer allows the Fire Department to enhance its public education efforts with new electronics, props and programs.

The Fire Department participates, wherever practical, to support youth-related activities across all Village operations. The Fire Department has participated in conjunction with Recreation and Parks at events such as the campout in Central Park and afterschool Teen Zone programs. The Fire Department also participated in reading night activities at the library.

The Community Relations Coordinator planned and held a very successful, first annual Park Forest Community Oscars Night in January 2018. More than 200 people attended this event at Freedom Hall to see 39 of their friends and co-workers receive Park Forest Oscars for their contributions to the community.

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 2017 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 is working with the Urban Youth Trauma Center (UYTC) to provide a juvenile court diversion program that takes place on Saturday mornings. Mentoring and training are provided through a curriculum-based violence prevention program that aims to keep low-level offenders out of the formal juvenile justice system. UYTC has also provided training to all Police Officers, better equipping officers to interact with juveniles who have experienced violence or trauma. In early 2018, the Department will introduce a Juvenile At-Risk Screening Program whereby every juvenile taken into custody by Police Officers will be screened for at-risk life conditions. Those who are found to be at-risk will be referred to an appropriate agency identified to provide assistance.

The Police Department continues to run the Police Athletics and Activities Center (PAAC) program in the summer with a concentration on Park Forest children. The 2017 program included 71 youth participants, 54 of which were from the Village of Park Forest. The 2017 staff of 21 members, many of whom were former PAAC participants who reside in the area, 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 continue to build relationships within the schools through liaison programs and continued involvement in their activities. The Police Department continued giving away bikes in the eight grammar schools across Park Forest. Bikes are raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the BICYCLE Program. Over 300 bicycles have been given away since the inception of the program, with 50 bicycles being given away in 2017. An additional 12 bicycles were given away at community events such as Unity Day and Youth day.

In late-2017 the Police Department began a partnership with the Park Forest Public Library in which police personnel work as Library Liaison Officers on weeknights. Funding for this program is divided equally between the Police Department and Library. Officers provide safety and security during peak library hours, but also interact with patrons in an effort to continue to build relationships while providing a safe environment.

The Police Department hosted its inaugural Unity Day and National Night Out Against Crime on 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.

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 2017, 168 new vacant properties registered while a total of 140 citations were written for properties with outstanding property code violations. Since 2007, 206 properties have been brought to the civil court process with a total of 76 ultimately demolished. In 2017, the monthly average of vacant homes was 487 while the number of foreclosures averaged 526.

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 Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2017, the Police Department issued 787 Crime Free Housing Licenses and 294 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing License. As of early 2018 there were 4,592 properties/complexes registered through the Crime Free Housing program. In 2017, the Police Department issued 138 warning notices to landlords regarding minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property and 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. Eighteen Notices of Eviction for serious criminal offenses were sent out to landlords in 2017. 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, over 100 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 fifth full year, the POP program entails police officers being assigned to specific neighborhoods as liaisons between the police department and the community. Quality of life issues are addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers also attend the Village's Neighborhood Meetings, and attend block parties and neighborhood events. Officers continue to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas. An on-line interactive map was launched in April of 2016 which allowed residents to identify and contact their POP officer and was continued through the 2017/2018 fiscal year. Finally, the Police Department actively utilizes social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

Through Home Rule authority and existing ordinances, the Police Department continues to shift enforcement efforts to Municipal Court. When appropriate, this philosophy allows those adjudicated "liable" of low-level offenses to be diverted from the criminal justice system, reducing the stigma of formal arrest while also holding the person to higher accountability. Additionally, fines paid through this system remain in Park Forest, as opposed to fines collected through the local county criminal justice systems, which result in a small percentage of collected funds returning to Park Forest. An example of implementation of this philosophy is that nearly all arrests resulting from the possession of cannabis which qualify as a misdemeanor amount under state law are diverted to Municipal Court.

In 2017 the Police and Water Departments partnered to gain compliance with the Vehicle Registration ordinance. After analysis of the registration data provided by the Secretary of State, 1,719 tickets were issued for residents who failed to purchase their vehicle sticker. Of those, over 700 residents were brought into compliance by either purchasing the required sticker or providing documentation that they no longer owned the vehicle in question. The owners of over 1,000 vehicles failed to respond to notifications or the citation they received, and approximately $180,000 in past due fines were sent to collections. Due to the collaboration between the Water Department and the Police Department, that debt is now eligible for the Illinois Debt Recovery Offset Program for the first time.

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 one vacant home. The Village is working with Prairie State College and South Suburban College on the rehabilitation element of the grant to support the Colleges' construction trades training programs. The Village is matching the rehabilitation portion of this grant with $20,000 per

house. The three homes will be demolished in March 2018. Rehab of 305 Sauganash Street will begin in the summer of 2018 and be completed before the end of the year.

The Village is partnering with the SSLBDA to implement two grants from the IHDA Blight Reduction Program (BRP), totaling $1,155,000. This program is funding the acquisition of up to 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 nine houses will be demolished by the end of March 2018 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*, 80 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 42 vacant lots in Eastgate and the SSLBDA owns an additional 22 lots. The 2015 Cook County scavenger sale will result in Village ownership of another two Eastgate vacant properties by the end of 2018. The Village Attorney's efforts described above could result in another five lots owned by the SSLBDA in 2018. At that time, the Village and the SSLBDA together will own 71, or 21%, of the properties in Eastgate.

Staff continues to create events to engage the realtor community. Information sharing sessions are held so realtors can be made aware of amenities in Park Forest. This includes awareness of governmental financial assistance programs. In the past year, realtor events took place in September 2017 and January 2018.

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. The Department conducted multiple fire safety and residential sprinkler demonstrations with the new fire safety trailer at youth day, Main Street nights, the Indiana school program, Open House, a Village Board meeting, and the Village's civic leadership class. Currently the Village has 30 residential fire sprinkler-protected dwelling units including Illini Apartments.

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 show a total of 335 inspections completed to 263 different occupancies. This represents a 98% completion of all occupancies. 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.

Village Staff and the Chicago Metropolitan Agency for Planning (CMAP) began working on the draft Unified Development Ordinance (UDO) in 2013. The ordinance was adopted in December 2017 and represents a comprehensive revision of the zoning, subdivision and storm water 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. The Village's consulting engineer is still working on the storm water management ordinance, which is expected to be presented to the Planning and Zoning Commission and Board for approval in spring 2018.

Through a $200,000 Cook County CDBG grant, five mid-block pedestrian cut-throughs were overhauled in 2017 to make them more accessible and pedestrian/bicyclist friendly.

The Village partners with Service Line Warranties of America to offer 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.

Analysis of core vs. non-core services has been provided at Financial Updates in October and February. Recreation & Parks continues its cost analysis project and analyzing its 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.

Administration continued its core vs. non-core services with reviewing Health Department services. Various changes in health care models were explored to capture full Medicare reimbursement for services provided. The Health Department participated in various community health events to promote health and wellness and enhance public awareness of the Department's services. Budget cuts were made in an attempt to reduce overall property tax support. In mid- to late-late 2017/18, the Village discussed and then took action to sunset many Health Department services. A community health, public advocacy role will remain for 2018/2019.

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.

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 Department incorporated a Double Value Bucks incentive program at the Farmers Market to encourage more low-income SNAP recipients to shop for healthier foods for their families.

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 trends. 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.

The Village partnered with the University of Illinois Extension to provide a series of educational sessions related to gardening. The 3rd Saturday Gardening Series has now been in place since 2014. 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. The program continued through December 2017 and the 2018 series is underway as of mid-2017/18.

The Fire Department continues to look at expanding "Green Initiatives" into the physical plant, vehicles and operations. This includes being paperless wherever possible with planning and reporting documentation. The Department continues development of an anti-idling and sustainability policies to reduce the use of fossil fuels and the generation of exhaust gases. In 2017, the inspection division began using iPads to complete paperless inspections through the Department's web-based records management system. Inspection forms are then emailed to business at the completion of the inspection. Also in 2017, members participated in a solar panel training program on plan review for installations and safety education.

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 awarded recognition as a 3-Star Community in 2015 and is now preparing for a recertification of its STAR credentials in 2018/19.

The Sustainability Coordinator worked with the Metropolitan Mayors Caucus and 16 other agencies toward recognition 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 included Village staff has training on permitting and inspecting solar installations, providing easy to access information about how to obtain permits for solar installations, and adopting Village ordinances to permit solar installations. In February 2018, the Village was awarded the Gold SolSmart designation, the highest level possible.

Village Staff is partnering with the Chicago Southland Economic Development Corporation (CSEDC) to examine several potential sites for community solar projects. The Illinois Future Energy Jobs Act, adopted in 2017, takes effect in 2018 and will provide incentives

for development of community solar projects. The Village's work with CSEDC will include development of a request for proposals to seek a developer for sites that are found to be suitable for these projects.

In 2017, the Sustainability Coordinator contributed toward an energy audit of Village-owned buildings. Due to the water plant being operated 24 hours a day, LED replacements will save the Village substantial dollars each year going forward.

A Sustainability Intern was hired in February 2018 to continue various Staff initiatives related to sustainability. The Economic Development and Planning Department and Sustainability Intern 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 2017, the Village formed a nine-member AmeriCorps NCCC team. The team accomplished the following:

- Removed weeds, trees and other undesirable species of plants at the Fire Training site and repainted hallway space within the main areas of the Fire Department.
- At St. Irenaeus Catholic Church, assisted the Food Pantry on seven delivery days by helping unload and stock over 12 tons of food to service over 700 households. Also assisted with the Church's community garden by transplanting, weeding and cultivation of the vegetable beds, and harvested eight half-bushels of wax beans and five half-bushels of blueberries.
- 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 and reinforced fence at Bark District Park so dogs cannot escape from enclosure.
- Constructed pergola, a slide ramp and sanded locust tree logs for 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, Police Unity Day and the 2017 Recycle Fest. Collected that day were 6,000 pounds of documents shredded, 412 pounds of clothing, 830 pairs of shoes, 70 pairs of glasses, 200 bottles of unused medication, 164 regular TVs, 5 large "box" TVs, 2,432 pounds of electronics, and two 50-gallon trash bags full of plastic grocery bags.
- Assisted with the supervision of approximately 75 participants of the PAAC (Police Athletics and Activity Center) program and participated in the PAAC talent show.
- 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.

- Corrected 13 water drainage bars at the Thorn Creek Nature Center that enhanced walking the trail, and reduced erosion for 1/4 mile of trail that is heavily used.
- Located and inspected 37 storm sewer manholes for the Village's NPDES (National Pollutant Discharge Elimination System) program.
- Placed Rip-Rap on 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 and Police Departments and the Water Treatment Plant.

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 policies 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 Star Disposal. The grant resulted in more than $3M benefitting the business as it converted its garbage truck fleet to compressed natural gas (CNG). 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 CNG as an alternative fuel. Staff met with a representative of *Clean Energy* to discuss using CNG vehicles and changes that would need to be made to buildings where these vehicles would be parked.

Village Staff is 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. This farmer's experience in 2017 did not meet Village Staff's expectations. Therefore, the plan for use of this land in 2018 is still under consideration.

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 daylong training at minimal cost. The Fire Department's Administrative Assistant continues participation in IFSAP (Illinois Fire Service Administrative Professionals) and attends their annual conference.

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.

Fire Department staff recently started a senior citizen outreach program. This program is currently set-up to meet with residents of Garden House, Juniper Tower and 101/151 Main to discuss safety issues and address resident's questions.

The Fire Department has partnered with Park Forest Local 1263 to train three Fire Department members as peer fitness coordinators. Each member of the Department is assigned to a peer fitness coordinator who helps develop and design a fitness program for each Fire Department member.

Recreation and Parks continues to partner with such organizations as SSSRA and South Suburban Parks & Recreation Professional Organization in the areas of innovative recreation programing. The Village also offers cooperative programming with Matteson, Richton Park and Olympia Fields as practical. These co-op opportunities' range from youth sports to senior trips. With the closing of a nearby swimming facility, Recreation and Parks Staff worked with University Park staff to accommodate their summer camp participant swimming needs.

The Carol White Grant was funded through the end of the 2016/17 school year. Staff partnered with School District 162 on programming that encouraged 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 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.

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. Work also 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.

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. Four meetings are now scheduled for 2018.

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, and the Metropolitan Mayors Caucus, as well as Village staff. As of November 2017, the revised *Comprehensive Housing Plan* is complete and will be presented to the Board of Trustees in February 2018 for adoption as the updated housing element of the Village's comprehensive plan.

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. The Realtors Brunch held in January 2018 included details from the Illinois Housing Development Authority and an opportunity for Realtors to get a free "head shot" photograph for use in their marketing endeavors.

The Police Department's Veterans Liaison Officer works with the Veterans Commission and act as a conduit Veterans who require police assistance and the Police Department. The Liaison Officer is educated on the resources available to veterans and networks with area veteran 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. Likewise, the Department's Homeless Liaison works with homeless person in locating resources and serving as an advocate for the homeless within the Police Department. The Homeless Liaison receives specialized training and participates in homeless advocacy programs throughout the region.

The Police and Fire Departments hosted a combined Table Top Exercise in December 2017 whereby those departments, with other Village departments and community public safety partners, have command staff work through various critical incident scenarios. The exercise helps identify strengths and weaknesses in response plans and better prepare personnel for working in an Incident Command situation. This exercise was featured on Fox 32's nightly news.

The Police Department remains at the forefront of providing continual and up-to-date training to its officers, satisfying state-mandated training requirements. For example, the Police Department has reached a 100% completion rate of its first-line supervisors becoming certified through Crisis Intervention Team (CIT) training, a 40-hour course which provides advanced training on responding to someone in mental health crisis. 100% of front-line officers will have received this advanced training by the end of 2017/18.

The above training is part of the Police Department's commitment to the International Association of Chiefs of Police "One Mind" campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness. To join the campaign, law enforcement agencies must pledge to implement the practices of "establishing a clearly defined and sustainable partnership with a community mental health organization, developing a model policy to implement police response to persons affected by mental illness, training and certifying sworn officers and selected non-sworn staff in mental health first aid training, and providing crisis intervention team training." The Police Department was one of the first Illinois law enforcement agencies to join this campaign.

The Police Department is at the forefront of law enforcement interacting with the community through social media and is known regionally for efforts in building community relations through this format, being repeatedly featured in Chicago news market programming for their efforts. As of early 2018 the Police Department has over 10,600 followers on Facebook, over 3,200 followers on Instagram, over 1,600 followers on Twitter, and footprints on LinkedIn, YouTube, and NextDoor.

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. The workshop was held in Cleveland, OH, in September 2016. The Director and Assistant Director of Economic Development attended

the workshop, along with 45 governmental sustainability and economic development staff from all over the US and Canada.

The Director of Economic Development and Planning and the Human Resources Director participated in an online Equity Leadership training sponsored by USDN in 2017. The Director of Economic Development and Planning continued this training at a workshop held before the USDN annual meeting in late October 2017.

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.

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

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

   Agenda packages were prepared weekly for Rules Meetings and Regular Board Meetings. These included the materials necessary to facilitate the Board's decision-making processes. Routine communications are made with Board members on the afternoons prior to Village Board Meeting to assess any questions or concerns prior to public discussion and/or action. Trustee committee agendas and information were also distributed. A measurement of the effectiveness of materials provided to decision-makers is the number of times an item is tabled related to the need for additional information. During 2017/2018, no item was officially tabled for this reason.

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

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

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

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

Updates of Village operations were shared with Village Board members on a weekly basis.

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

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

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

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

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

   The Village Manager responded to hundreds of calls, emails and dozens of written inquiries from residents throughout 2017/2018.

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

   Legislative activities were monitored utilizing the publications of the South Suburban Mayors and Managers Association and the Illinois Municipal League. Letters and phone calls of comments, support or opposition were sent to relevant legislators within the framework of the direction provided by SSMMA, the IML and the Village Board's discussion on legislative issues. The Mayor, one Trustee and the Village Manager attended the SSMMA Legislative Breakfast in February 2018 and in late-2017/2018 the Village will have the Mayor, Village Manager, and perhaps other Village Officials, attend the SSMMA and IML legislative lobby day in Springfield.

8. **Monitor grant opportunities for the Village.**

   The Village has established a Grants Seeking Task Force. This Task Force is comprised of members of all Village Departments and is aimed at enhancing the Village's skills and streamlining its processes in seeking out and submitting applications for grant opportunities. Numerous grant successes were realized in 2017/2018 as detailed in the narrative for the Community Development Department.

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

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

Surpluses in the General Fund allowed the Board to reduce the increase in the tax levy to 2.9% for five years, 1999 through 2003. In 2004 and 2005, in order to enhance economic development efforts, address infrastructure and improve public safety, the Village increased the levy 8.1% and 9.3% respectively. In 2006, the Board reduced the tax levy increase to 2.6%, funding only pensions, with a 0% increase in the General Corporate levy. In 2007 and 2008, levy increases were 3.3% and 3.0%. In 2009, the major negative turn in the economy caused a 6% levy increase that was reduced to 3.1% in 2010, 3.4% in 2011 and 2.7% in 2012. Additionally, the Village took action to implement a water infrastructure upgrade fee in the spring, 2008 to facilitate the Village's aim to continue upgrading the community's 65+ miles of water and sewer lines. Fiscal condition must be monitored continually. The property tax levy increase in 2013 was 1.9% and included a 0% increase in the General Corporate Levy. The property tax levy increase for 2014 was 1.4%, in 2015 it was 2.8% and in 2016 the overall increase was 2.9% with 0% in General Corporate. The 2017 tax levy had on overall increase of 1.1%, the lowest increase in the last 25 years.

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

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

<u>Director of Human Resources/Assistant to the Village Manager 2017/2018 Achievements:</u>

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

In FY 2017/2018 several recruitments were conducted resulting in the following full-time or part-time hires: 1 Public Works Maintenance Worker, 1 Community Service Officer; 2 Police Records Clerks; 3 Police Officers; 2 Firefighter/Paramedics, 1 Administrative Assistant, and 1 Water Plant Operator. The following promotions occurred: Fire Chief,

Deputy Fire Chief, Public Works Superintendent, Police Chief, Deputy Chief of Police, Fire Lieutenant, Police Commander, Police Sergeant, Assistant Director Recreation & Parks, and Recreation & Parks Program Supervisor.

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

   The Health and Wellness Taskforce is actively engaged in reviewing and offering competitive and comprehensive medical and dental benefit packages. The extensive work of the taskforce yielded a medical insurance renewal of -3.8%. Two financial planning workshops through ICMA-RC were offered to the employees.

3. **Implemented, evaluated and monitored the Village's personnel policies to assure compliance with changing personnel laws, employment laws and the general needs of the Village.**

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

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

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

   The employee Health and Wellness Taskforce continued to be an active committee that continued its' efforts of a wellness initiative and a review of the Village's utilization as it pertains to health and dental benefits. A focus this year was to implement plan design changes to lower health insurance premiums. Additionally the Village carved out retirees over 65 to another group plan, which provided the recipients a lower monthly premium, increased benefit and lowered the exposure to the Village. Health Care Reform and relative changes continues to be on the top of this committee's agenda.
   The Village continues to see consistent participation in the 457 Deferred Compensation Program administered by ICMA-RC.

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

5. **Attended professional training related to collective bargaining processes.**

   One training program was attended for overall Human Resources professionals. The

annual Illinois Public Employee Relations Association (IPELRA) conference was attended by the Director of Human Resources.

A new police Collective Bargaining Agreement was reached.

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

   A continued focus on Safety and Compliance remains high. There were five trainings offered thru IRMA for the Department of Public Works and the Fire Department.

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

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

   In 2017-18, Park Forest residents received Village news and information via Discover Magazine, posters, flyers, the Village website, monthly water bill inserts, social media, the government access channel, and through media partnerships.

   Notable projects completed during the year included a redesign of the Village's website aimed at furthering engagement and the development of a Park Forest app to streamline the dissemination of information via the Village's website. The Communications Director also added new digital content to the Village's catalog in 2017-18 -- including updated headshots of staff and elected officials, images shot around town including aerials, and b roll video – for future promotional purposes.

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

   While the online footprint and following of Park Forest continues to grow online – increasing by 10% on Facebook and 18 percent on Twitter in the 2017-18 year – residents actually receiving Village messaging in their newsfeed on social media is at an all-time low.

   For close to a decade, the Village has looked to gain followers on the internet as social media websites provided access to residents at no cost. Park Forest's strategy in entering the world of social media was mostly to utilize growing social media platforms to help tell the story of the life in and of Park Forest and to augment villageofparkforest.com by driving social media users to it for more information. Though Park Forest's social media audience has grown significantly over the years, changes to the algorithms of social media newsfeeds in recent years have reduced the Village's presence in newsfeeds. This reduction in visibility for organizations and brands like Park Forest on Facebook has gone from an estimated 18 percent in 2015 to half of that in 2016, and, in January of 2018, organic reach was down to just 2 percent. As a result, the Communications Director in the 2017-18 year began to reduce the Village's social media efforts and shifted focus back to direct mail to ensure that information gets into residents' homes.

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

Discover Magazine continues to be the primary delivery method for sharing details on where Park Forest tax dollars go. In 2017, information on progress made with water main replacements, current and historical tax levy details and the breakdown of which taxing body receives what portion of each taxpayer dollar also were included in the publication. The Communications Director will continue to work with the Finance team to make the Finance section of the Village's website more education on the topic of taxes.

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

   The Communications Director continues to take the lead role in marketing Park Forest's Civic Leadership Academy. Now in its third year with close to 20 residents currently enrolled in the program, close to 50 residents will have taken part in the leadership academy in total by June of 2018.

   In the 2017-18 year, the Communications Director penned articles on the chairman of Park Forest's Economic Development Advisory Group, highlighted new members of the Village's leadership team, includes updates from state and local elected officials whenever possible, and continues to push opportunities available with Park Forest boards and commissions.

2018/2019 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

<u>Village Manager Objects:</u>

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

1. Generate Economic and Business sustainability for the Village.

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

3. Develop a renewed, contemporary youth program.

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

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

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

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

7. Develop agendas for Rules and Regular Meetings of the Village Board and provide the Board with background materials and research information necessary to assist with

decision- making and policy-establishing functions.

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

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

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

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

12. Respond to public inquiries and complaints.

13. Monitor State and Federal legislative activities as they affect local governments. Provide feedback to legislators regarding legislation that affects local governments.

14. Monitor grant opportunities for the Village.

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

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

Village Manager Performance Measures:

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

Director of Human Resources/Assistant to the Village Manager 2018/2019 Objectives:

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

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

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

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

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

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

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

Director of Communications/Assistant to the Village Manager Objectives:

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

2. Increase resources/content available on the Village's website.

3. Educate Park Forest residents on where their taxes go.

4. Launch a campaign aimed at increasing the number of applicants for Park Forest boards and commissions.

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

Objective 1 will be met by disseminating Village news and information via Discover Magazine, posters, flyers, the Village website, monthly water bill inserts, social media, the government access channel, and through media partnerships. Objective 2 will be met by adding more departmental web pages and better utilizing the Village website's newsflash and calendar modules to grow the number of residents consuming information via villageofparkforest.com. Objective 3 will be met by capitalizing on as many opportunities as possible to include statistics in Village publications, online, and in community forums on how tax dollars are spent. Objective 4 will be met by more aggressive marketing of Park Forest's boards and commission, which will include the sharing of stories on members, highlighting what boards and commissions do, and getting the application into more homes.

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS

DEPARTMENT FUNCTION:

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

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

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

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

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

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

ACCOMPLISHMENT OF 2017/2018 BOARD OF TRUSTEES OBJECTIVES:

<u>Mayor:</u>

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

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

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

   During Fiscal Year 2017/2018, the agendas of all Rules Meetings as well as Regular Meetings provided the opportunity for residents to provide input into the deliberations of the Board. At Rules Meetings (i.e. discussion sessions), the citizen's input followed the formal agenda, thus providing residents the opportunity to react to the Board's discussion. At Regular Meetings (i.e. voting sessions), the citizen's input preceded the formal agenda, thus providing residents the opportunity to influence the Board's potential vote. The agendas, along with all background material for each agenda item, were posted both in the lobby of Village Hall and on the Village's website. Also, the Board met, in informal meetings, on the first Saturday morning of each month, for the explicit purpose of providing opportunities for communication with residents.

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

   Four Neighborhood Meetings took place in 2017/2018. They included September (W Streets), October (Birch and Cedarwood Cooperatives), February (Fruit & Nut Streets) and May (Area E & J Cooperatives). These meetings included attendance by the Mayor, Board of Trustees, Village Manager and all Department Heads. Attendance averaged about 70 residents per session.

   The National League of Cities (NLC) has developed a program titled Race, Equity and Leadership (REAL) that endeavors to equip communities with the capacity to respond to racial tensions and address the historical, systemic and structural barriers that further inequity and racism in America. The REAL program prepares municipal leaders to apply a racial equity lens to policies, initiatives, programs and budgets. As a member of the NLC steering on this program, the Mayor convened REAL program workshops in Park Forest and across the region in 2017/2018. Additionally, three subcommittee of the REAL program were established to review Village policies, practices and procedures.

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

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

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

The Mayor attended meetings of the South Suburban Mayors and Managers Association (SSMMA). The Mayor served as the Past-President of SSMMA for 2017/2018 and served on the Executive Committee and the Legislative Committee. The Mayor is regularly involved with the Metropolitan Mayors Caucus, is co-chair of the MMC Environment Committee and is also on the Board of the Cook County Land Bank Development Authority.

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

   The Mayor facilitated communication with a number of taxing bodies in 2017/2018.

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

   The Mayor has worked closely with Village Staff to maintain a continued emphasis on economic development, requiring and receiving frequent reports on the progress of several such projects. The Mayor presided over several breakfast meetings with the business community. The Mayor was an integral part of the Village's presence in Springfield to provide testimony before statewide officials seeking property tax incentive relief for a distressed and long-vacant property in Business Park. The Mayor is also a regular attendee of the annual Congressional Cities Conference of the National League of Cities. As part of his involvement in the NLC, the Mayor serves on the Community and Economic Development (CED) Policy and Advocacy Committee and its CED Steering Committee.

Board of Trustees:

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

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

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

   The Board has reviewed and approved the various programs designed to implement the Board's goals. To aid in the Board of Trustee's understanding of Village services and how they might be enhanced, members of the Board attended training sessions on how similar services are administered in other communities across the State of Illinois. In 2017/2018, several members of the Village Board attended sessions at the Illinois Municipal League's annual conference.

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

   Despite a shrinking revenue base, the Village has historically continued to provide

programs and services long expected by the residents of Park Forest. However, in 2017/2018, the Board took action to drastically shift the service models provided by the Park Forest Health Department. Home healthcare and other clinical support services will cease at the end of the current fiscal year while Village Staff charts a course for the provision of community health advocacy services.

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

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

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

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

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

   Residents are invited to attend all Board meetings and have provided input at many of them. Citizen comment is listed on the agenda for Monday evening Rules Meetings and Regular Board Meetings. Also, the Board hosts a Rules Meeting on the 1st Saturday morning of each month with the primary purpose being to allow for questions from the public.

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

   The Board recruited interested volunteers through announcements at various meetings, advertising in Discover Magazine, and postings on the Village Website and cable access channels. The recruitment efforts resulted in a list of residents available to fill any of the 116 total seats should a vacancy arise.

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

   The Board and Staff met with representatives of other taxing bodies a number of times in 2017/2018 be it in formal settings or in less formal/informational settings.

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

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

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

    The Board of Trustees discussed implementation of their goals and policies at various points throughout the year related to Strategic Planning efforts. A financial update took place in November 2017 and included an update on Village Board goals. A subsequent update took place in February 2018 with the Six Month Financial Update.

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

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

    The Village Clerk's duties were monitored in 2017/2018 as the Clerk attended the vast majority of Village Board Rules and Regular Meetings. The Clerk's attendance and taking of minutes at these meetings was deemed satisfactory to the Village Board.

<u>Village Treasurer:</u>

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

   Over the years, the Village Treasurer has maximized the Village's return on investments in a risk-free, collateralized environment all while dealing with heavy interest rate fluctuations in the open market. Direct wire transfer deposits were established for all property, sales, motor fuel and Tax Increment Finance taxes into the Illinois Treasurers Pool and US Bank. The process of direct depositing all of these inflows of revenue allows the Village to earn two to three days of additional interest on substantial balances. Direct debit accounts have been established and in 2007, e-pay was instituted for utility bill payment for all customers who sign up for these services, allowing the Village to receive funds faster to again maximize earnings. A laddered CD was established with the CN settlement proceeds and this portfolio continues to provide attractive returns. This investment option increases interest earnings over the Treasurer's Pool liquid rate. Interest rates are on the rise in 2017 and 2018, so returns on Village deposits are expected to increase, as well.

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

   The Treasurer attends all Village Board, Police and Fire Pension Fund meetings. He has assisted in the development and implementation of updated investment policies for both pension funds. Investment summary reports are issued at pension board meetings. An annual report is made to the Library Board regarding financial activity. In addition, the Treasurer presents information at the TIF annual Joint Review Board meeting.

Village Clerk:

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

   The Village Clerk or the Deputy Village Clerk took minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board. For calendar year 2017, a total of 50 sets of minutes have been produced. All minutes were presented at a subsequent meeting for approval and were placed on public display.

SETS OF MINUTES PRODUCED

Calendar Year	*2012*	*2013*	*2014*	*2015*	*2016*	*2017*
Number	*75*	*26*	*75*	*56*	*98*	*50*

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

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

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

   At the Village Hall 266 requests for information were met under the purview of the Freedom of Information Act. The bulk of these requests are related to property transactions. Typically, citizens of Park Forest are not required to file requests for information in this manner. The Village has been very forthcoming in providing information, when requested, in a timely and open manner consistent with statutory requirements which mandates filling of such requests within 5 business days. In compliance with new state laws, if requested information is available on the Village website, Village representatives are allowed to direct the requestors to www.villageofparkforest.com.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2012*	*2013*	*2014*	*2015*	*2016*	*2017*
Number	*99*	*149*	*122*	*213*	*155*	*266*

4. **Provide information and facilitate early voting. Supervise conduct of municipal election.**

   Village Hall was an early voting site for Cook County residents while Will County shifted early voting to sites in Crete, Washington and Frankfort Townships for the spring 2018 primary election. Cook County Officials facilitate the early voting for Cook County residents and, as such, the Village does not tabulate such numbers.

2018/2019 BOARD OF TRUSTEE OBJECTIVES:

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

PERFORMANCE MEASURES:

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

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

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

Evaluation of the Village's Legal Counsel will include monitoring the legal advice provided in 2017/2018.

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

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

Village of Park Forest
2018/2019

ADMINISTRATIVE
BOARDS AND COMMISSIONS

DEPARTMENT FUNCTION:

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

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

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

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

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

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

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

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

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

Parks and Recreation Advisory Board - The Advisory Board's stated vision is "to provide opportunities for residents to cultivate an appreciation for nature, encourage healthy lifestyles

and build community through recreation & parks." In fulfilling this vison, the R&P Advisory Board advises the Trustee Board on matters pertaining to parks and facilities.

Planning and Zoning Commission - develops the comprehensive plan and land use map for the Village, reviews all requests for land use changes, and makes recommendations to the Board of Trustees to ensure consistency with the plan and land use map. In 2017, the Planning and Zoning Commission assumed responsibility for all zoning appeals and making recommendations on major zoning variations.

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

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

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

ACCOMPLISHMENTS OF 2017/2018 OBJECTIVES:

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

Cable Communications Commission - The Cable Commission continued in the development of Local Origination Programming. The Commission also encouraged Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission continued to seek upgrade enhancements to equipment and saw the initial build out of the local cable studio in the lower level of the Village Hall. Finally the Cable Commission reviewed all documentation of its Charge and Duties by Resolution, current Franchise Agreement, Cable Television Public Access Rules & Regulations, etc. for updates, corrections, modification, if any, to be brought to the Board of Trustees attention.

Economic Development Advisory Group - EDAG selected Ed Czupryn as the 2017 Sam Montella Business Person of the Year. Czupryn is the ninth business owner to be recognized. EDAG also provided articles for the quarterly Business Newsletter, assisted with the Unity Day event, Resident BBQ and House Music Night, actively promoted the MakerLab at regional events, taught classes and staffed the MakerLab, and attended and participated in discussions to preserve Cook County property tax incentives.

Environment Commission - The Park Forest Environment Commission created the first ever "Earth Week" with seven days of events related to environmentalism. Additionally, the Commission created the first ever Sustainability Award for the most sustainable business and

resident. Furthermore, Commissioners continued to attend numerous Village events to promote environmental causes.

Housing Authority - The Housing Authority has continued to address the portable issue and have implemented the following: 1) absorbed several portable vouchers which eliminates the billing and payable issues and is now current with monthly financial reports so as to monitor timeliness of accounts receivable payments. The Housing Authority continues to use iPads to automate and streamline the Housing Quality Standard (HQS) inspection process.

Human Relations - The Commission on Human Relations continues to promote diversity and relationship building in Park Forest through planned cultural celebrations and further development of partnerships with community associations. A few of the past year's highlights include: the Good Egg Award Ceremony, partnering with Commission on Human Relations and interdepartmental departments for Multi-Cultural events, Ice Cream Social and Black History month.

Parks and Recreation Advisory Board - The Parks and Recreation Advisory Board planned and hosted several community events throughout 2017. These included the Easter Eggstravagaza, Cleanup Our Parks Day, Splashing Fun at the Park Forest Aqua Center, Central Park Campout and a Chili Cook-off. The Advisory Board also participated in Youth Day, the installation of the new Tot-Lot in Eastgate, Police Unity Day and the Fire Station Open House.

Planning and Zoning Commission - Unified Development Ordinance completed and adopted by the Board of Trustees, completed draft Comprehensive Housing Plan, assumed new duties as the Planning and Zoning Commission.

Senior Citizens Advisory Commission - The Senior Citizens Advisory Commission continued to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission continued its work to improve the health of seniors by actively participating in volunteering at the annual Senior Fair. The Senior Commission coordinated a seminar on legal tips for seniors from the Legal Aid Foundation. Guest speaker from the Center for Disabled and Elder law discussed how to create Power of Attorney documents and how to obtain legal guardianship as a caregiver of a senior. The Commission also hosted a very well attended Caregivers conference which discussed individuals with Alzheimer's disease. Rush Hospital brought a wealth of information on the disease and resource information for caregivers. There were also local vendors present to provide information on services available to caregivers as well. The Senior Commission also held a De-stressing seminar presented by the American Heart Association this year which was well attended.

Veterans Commission - The Commission cosponsored several successful programs in 2017/2018. These include partnering with the Richton Park colleagues on the regionally planned Veterans Day program and a successful 100 Pretty Purses Female Veterans event. The Commission continued to staff the Veterans Closet & Resource Center (VC&RC). The VC&RC accepted numerous furniture and clothing donations and passed them on to Veterans in need. The Commission also hired a Volunteer Coordinator to oversee volunteers at the

VC&RC. This position will be paid a monthly stipend from more than $15,000 in funds that have come to the Veterans Commission from public donors. The Commission will co-sponsor the Village's annual Memorial Day program in late-2017/2018.

Youth Commission - The Youth Commission organized and participated in year round activities geared towards families and youth. The Commission held the 17th Annual Youth Day Celebration as well as continued the successful Park Forest Carnival. Due to the continued financial success of the carnival, the Youth Commission continued to partner with several Village departments and community organizations. Some activities the Youth Commission took part in include having an integral role in determining the Park Forest Scholarship winners, partnering with Community Development on the Safe Halloween Haunts Against Hunger Haunted House as well as Recreation and Parks on the Teen Zone Initiative. The Youth Commission also continued their own two additional scholarships for Park Forest Residents to assist with higher education, along with the Teen Job Fair to create work opportunities.

2018/2019 BOARDS AND COMMISSIONS OBJECTIVES:

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

Cable Communications Commission - Cable Commission will continue in the development of Local Origination Programming. The Commission will also encourage Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission will continue to seek upgrade enhancements to equipment and continue the build out of the local cable studio in the lower level of the Village Hall with additional equipment needs. Finally, the Cable Franchise Agreement will expire in October 2019. The Commission has completed its review and will implement the Boards' direction in providing policy input for Franchise Agreement.

Economic Development Advisory Group - The Economic Development Advisory Group will stimulate an environment that encourages Park Forest businesses to interact with each other and the community. EDAG will also work with staff to implement a survey as part of a business retention and expansion program. The group members will promote shopping locally and will review submitted applications for incentives and make recommendations to implement the Village's adopted Development Incentive Policy.

Environment Commission - The Park Forest Environment Commission will continue to support the Wetland Discovery Center, Thorn Creek Nature Center, and Butterfly Garden. The Commission will formally participate in a minimum of 5 Park Forest Community events and assist Village Staff in the review of ordinances as they apply to the environment. The Commission will investigate and publish materials regarding proper recycling practices and current drop off locations, and continue "Earth Week" and "Sustainability Award".

Housing Authority - The Housing Authority will attract supportive services to improve education and employability for the assisted families which would promote self-sufficiency.

The Housing Authority will also continue to seek ways to improve customer satisfaction for tenants and participating landlords, and ensure equal opportunity in housing for all Americans. The Direct Deposit Program for landlord rent payments will become fully operational.

Human Relations - The Commission on Human Relations will continue to promote an open community and foster understanding among the people in the Village's diverse population by planning cultural celebrations and exhibits and building partnerships with community associations. Continue on-going training and development to ensure new and innovative ways to engage the community. Highlight south suburban citizen humanitarian efforts through the Good Egg Award program. Enhance community participation with block clubs and celebrations of cultural history. Increase opportunities for residents to intermingle, and support local artists and community talent.

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

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

Planning and Zoning Commission - The Commission will review and act expeditiously to make recommendations on existing and new development proposals, work with the Village Engineer to complete the storm water management element of the Unified Development Ordinance and conduct public hearings related to its adoption, promote new development along S. Western Avenue, conduct a workshop to update the Eastgate concept plan, participate in development of a climate action plan, and participate in training opportunities.

Senior Citizens Advisory Commission - The Senior Citizens Advisory Commission will continue to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission will also continue its work to improve the health of Park Forest seniors by addressing the food insecurity amongst seniors in Park Forest by seeking out the feasibility of starting Top Box program to area. The Senior Advisory Commission will continue to strive to bring awareness of local programs and services available to south suburban seniors and advocate to address the concerns of local seniors by

increasing networking with surrounding villages.

Veterans Commission - Will study matters pertaining to Veterans and make presentations/ recommendations to the Mayor and Board of Trustees as necessary. The Commission will coordinate programming and services specific to Veterans of Park Forest and the southland region.

Youth Commission - The Youth Commission will organize and/or participate in year-round activities geared towards families and youth – with a goal of at least one per quarter. The Youth Commission will also continue to enhance awareness of area youth through social media and will develop and refine promotional and informational material. The Youth Commission will also continue the Youth Day Back to School Celebration as well as the Park Forest Carnival and Teen Job Fair. Along with their own planned events, the Commission will continue to partner with Village departments and commissions as well as other community based organizations to enrich the lives of Park Forest youth and families.

PERFORMANCE MEASURES FOR 2018/2019 OBJECTIVES:

Based on Village Boards and Commissions being composed of volunteers, measurement of their stated objectives is not held to the same performance measures as the Village's departmental objectives. Certain events will measure the achievements of volunteer Boards and Commissions. The Board of Fire and Police Commissioners will regularly update its Rules and Regulations as may be necessary in accordance with Illinois State law. The Board of Police and Fire Commissioners will also complete the processes to establish Fire and Police Department promotional eligibility lists for the ranks of Police Corporal, Commander and Fire Lieutenants as needed and new hire eligibility lists for Police and Fire. The Cable Commission will monitor the performance of Comcast in accordance with the Cable Television Franchise Ordinance and the franchise agreement, implement future direction with regard to the Franchise Agreement and will continue its efforts to implement local origination programming initiatives. The Economic Development Advisory Group will assist staff with implementing a survey for business retention and expansion. The Park Forest Environment Commission will monitor on a monthly basis progress to meet its stated goals. The Human Relations Commission will sponsor a series of workshops, trainings and celebrations related to the diversity in and of Park Forest to promote cultural awareness. The Recreation and Parks Board will monitor the Village's Parks and Recreation System and update the Recreation & Parks Plan. The Planning and Zoning Commission will oversee the adoption of the storm water management element of the Unified Development Ordinance and conduct a public hearing related to these revisions when appropriate, review all land use requests as needed, conduct a workshop to update the comprehensive plan for the Eastgate neighborhood, and participate in the Illinois American Planning Association's annual conference. The Senior Citizens Advisory Commission will research issues impacting seniors in the community and will look to respond accordingly. The Commission will explore the feasibility of developing joint programs with other surrounding village's senior groups. The Veteran's Commission will continue to study matters related to Veterans and coordinate successful programming related to Veterans. The Youth Commission will host Youth Day and participate in other youth-related events to promote enrichment and growth amongst the young people of Park Forest. Achievement of objectives by each Board or Commission will be reported in their annual reports submitted to the Board of Trustees.

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE
LEGAL SERVICES

DEPARTMENT FUNCTION:

Expenses associated with Village-wide legal counsel needs are aggregated under Legal Services. It is the cost center that handles the legal affairs of the Village on a contractual basis. This cost center includes the services of the Village Attorney, who advises the Village Board, Village Manager and staff on legal matters. Since 2013, the Village uses Odelson & Sterk as its primary legal counsel but also uses other firms for specialized legal matters, typically at the recommendation of the Village's primary legal counsel.

The Village Attorney drafts ordinances relating to a variety of matters for a number of Village departments. Litigation regarding liability issues is handled through the Village's membership in a risk management association, the Intergovernmental Risk Management Association (IRMA). Such liability litigation incurs no costs in this section of the budget.

Legal counsel also provides assistance to the Clerk's office in matters relating to municipal and general elections and requests for information and documents. Legal counsel is called upon in matters relating to personnel on an as needed basis. In these instances, services are typically provided by the law firms of Odelson & Sterk, Klein, Thorpe and Jenkins, Ltd. or Rosenthal, Murphey, Coblents & Donahue.

Legal counsel advises Village staff on both procedural and substantive law so that the various departments of the government are in compliance with the many statutes of the State of Illinois and the court decisions, which govern the activities of municipal government.

This cost center also includes the costs associated with the Village Prosecutor. The Prosecutor handles the prosecution of violations of Village Code.

ACCOMPLISHMENT OF 2017/2018 LEGAL SERVICES OBJECTIVES:

1. **Attend Village Board meetings and advise the Mayor and Trustees on legal matters as requested.**

   The Village Attorney, or her designee, attended all Rules Meetings and Executive Sessions (as necessary) during which issues were debated and provided legal advice regarding those issues as requested.

2. **Advise the Village in the interpretation and application of existing ordinances and in the development of new ordinances.**

   The Village Attorney, or her designee, assisted with the development of 27 new ordinances and 24 resolutions during 2017 in addition to providing interpretation of

various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2008*	*2009*	*2010*	*20*	*2012*	*2013*	*2014*	*2015*	*2016*	2017
Number	*20*	*25*	*25*	*11*	*26*	*13*	*19*	*19*	*15*	27

RESOLUTIONS ADOPTED

Calendar Year	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	2017
Number	*49*	*48*	*48*	*39*	*49*	*54*	*26*	*46*	*32*	24

3. **Advise the Village in negotiations regarding contracts for sale of property, development and redevelopment agreements.**

   Legal counsel was instrumental in establishing property liens where necessary with regard to tax delinquent properties. The Village Attorney, or his/her designee, assisted in negotiations for the recovery of several properties through the Cook County No Cash Bid Program. Legal counsel also assisted with a pre-annexation agreement for 2 properties on south Western Avenue.

4. **Assist, as needed, with the collective bargaining agreement with Police Officers and Firefighters.**

   A new bargaining agreement with union personnel of the Police Department was established in 2017/2018. This new contract will be in place through June 30, 2020.

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

   One employee grievance was filed in 2017/2018. However, it was resolved to the mutual agreement of both sides without the need for legal expenses.

6. **Advise the Village on personnel issues.**

   The Assistant to the Village Manager occasionally sought legal advice on personnel matters. Such matters included interpretation of the new federal laws regarding FMLA, Public Employee Disability Act (PEDA) and the Public Safety Employee Benefits Act (PSEBA).

7. **Help shift the prosecution of the violation of some ordinances from regional court to local adjudication hearings.**

   In conjunction with the Village's Troubled Building and Property Task Force, numerous ordinance violations were pursued in local adjudication hearings. The Village Prosecutor has been instrumental in bringing resolution to code violations either prior to litigation or as a result of it.

8. **Pursue litigation approved by the Village Board.**

   A longstanding case (2009 through 2014) related to lawsuits filed by the former owner of more than 400 multi-family dwelling units went to trial in 2014. The court proceedings rendered a verdict partially for both sides. The plaintiff appealed the verdict as relates to damages awarded by the jury. As of late-2017/2018, the court has yet to rule on this appeal. Also, in mid-2016/2017, a lawsuit was filed by a tenant with a license agreement in Village-owned space in the Downtown. In defending itself in court, 5 of the 7 counts in the lawsuit against the Village were dismissed in 2017/2018. As of late-2017/2018, the final two counts were being presented and reviewed by the courts.

2018/2019 LEGAL SERVICES OBJECTIVES:

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

2018/2019 PERFORMANCE MEASURES:

Measurement of objectives 1 through 4 and 6 through 8 will be through the level of satisfaction of the Village Board regarding the degree of expertise and assistance given by the various attorneys included in the Legal Services Department.

Successful mediation of grievances (objective 5) will be measured by whether the grievance can be handled at the administrative level rather than through the court process.

Measurement of objective 7 will be measured by the number of cases successfully heard in local adjudication.

Measurement of objective 8 will be measured based on the Village's success of legal cases that will be litigated in 2018/2019 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE
FINANCE DEPARTMENT

DEPARTMENT FUNCTION:

The Finance Department administers and/or assists with all financial operations. The department performs two distinct functions: day-to-day operations and other financial reporting functions. Day-to-day operations of the department include processing payroll and accounts payable, issuing invoices, recording cash receipts, issuing and processing water, sewer and refuse billing, reconciling bank and investment broker accounts, collecting vehicle sticker revenue and managing switchboard operations. Financial reporting functions of the Finance Department include the scheduling and oversight of the annual Village audit, the compilation and coordination of the annual Village budget, preparation and publication of the annual Treasurer's Report, grant reporting and production of all calendar year tax documentation, including W-2's, 1099's and 1099-R's. The Finance Department provides oversight and administration of all economic development incentive agreements including the Tax Increment Financing Districts and DownTown Park Forest.

The Deputy Village Manager/Finance Director is appointed as Village Treasurer. As such, he invests and monitors the Village's funds. He is also the Treasurer of the Police Pension, Fire Pension and Foreign Fire Insurance Funds. He participates as a member of the Village's economic development task force, helping to negotiate incentive agreements and analyzing the feasibility of Village assistance to development projects. He is the liaison to the Village's financial consultants.

Information Technology (IT), also under the supervision of the Deputy Village Manager/Finance Director, coordinates a wide range of computer support services and functions for all Village departments. Involved is the application, installation and management of computer hardware and software. Staff training is coordinated with the Manager's office.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Finance:

Short Term Finance Objectives:

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

The Finance Director serves on the economic development team. DownTown Management also reports to the Finance Director. More details regarding business development and support can be found in the DownTown budget and Economic Development section.

2. Support Village department's implementation strategies related to the Board Priority of "Create an infrastructure capital plan that is flexible in dealing with trouble spots".

   The Village continues to include a capital budget plan as part of the annual budget calendar. The Finance Director works closely with the Public Works department in identifying funding sources for crucial water and sewer distribution projects. Roadway projects are summarized in the MFT section of this budget.

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

   Several new initiatives are underway regarding youth programming. Department staff have worked with Recreation and Parks department and the Library in working through the costs and funding of the Teen Zone.

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

   The front counter finance staff work closely with Community Development to identify residences that may have issues related to water service and damage to properties. Since August, 2013, meter readers obtain usage monthly allowing for more frequent monitoring of residences in the Village.

   In 2017, the online payment of water services was initiated. Residence can view their account online.

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

   Staff have assisted departments in analyzing services provided to the residents. This is an ongoing objective.

   Administration and Finance have consolidated the Executive Assistant/Deputy Village Clerk position in Administration and the Administrative Assistant position in Finance starting June, 2018. Consolidation will create efficiencies, make possible for succession planning and lend support to Communications and Human Resources.

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

   The concept of core and non-core services is discussed in management meetings and will continue to be evaluated in the coming months. This subject was imperative in

light of the State of Illinois' financial situation and consideration of reducing local government revenues.

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

   The Finance department has supported the efforts of departments to identify costs related to the services provided and assisted in evaluating charges for services where practical. Cost containment initiatives include continuing to promote electronic payment processing and receipts along with a focus on reducing the printing of reports to paper.

8. Evaluate and implementation of new financial, human resources and code enforcement software.

   In Fiscal 2015, an RFP was distributed to the software market following months of needs assessment meetings with all Village departments which resulted in a specifications listing. Bids were received in December and demonstrations commenced in February, 2015.

   In Fiscal 2015, Finance staff worked with the Police department to amend their software contract for p-ticket software to allow the collection of fees through the internet. The department also continues to coordinate with Recreation and Parks regarding implementation of their new registration software, ActiveNet. In Fiscal 2016, implementation of BS&A and Executime software was completed.

9. Support Village department's implementation strategies related to the Board Priority of "Sustain the Village's role as a catalyst for innovative change in the region".

   The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2015/2016 Fiscal Year. The Village has submitted the 2016/2017 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document.

   The Village has been awarded the Distinguished Budget Award every fiscal year since 1995/1996. The Village Manager has been notified that the Distinguished Budget Award has been awarded to the Village for the 2017/2018 Fiscal Year. The Fiscal Year 2018/2019 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process.

   In Fiscal Year 2018, an RFP was distributed to five auditing firms. Bids were received in February, 2018 with a final selection in March, 2018.

10. Continue training of staff and assuming leadership presences across the region.

    Finance staff continue to seek training opportunities through various organizations including GFOA, IGFOA, IPELRA, ILCPA, AICPA and the Village's leadership

development training initiative. The Finance Director serves on the Board of the South Metro chapter of the IGFOA. The Assistant Finance Director serves on the IGFOA Growth and Engagement Committee.

Information Technology:

Yearly Objectives

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

   Evaluation of our current network switching hardware and wiring has been completed. The formulation of an official request for purchase has begun and a vendor will be chosen to complete the project in 2018.

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

   A new HP Proliant server has been implemented and is hosting several virtual servers. This has increased our overall computing and storage capacity.

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

   The upgrade or our website platform is complete and the development of new content and site features is underway.

4. Continue to evaluate IT policies and procedures.

   Evaluation and updating of policies and procedures is a yearly process.

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

   New laptops and desktops are purchased on a yearly basis to ensure no department has to deal with aging computers that are no longer capable of meeting the requirements of newer software, security measures, and operating system updates.

Long Term Initiatives

1. Finalize implementation of BS&A enterprise software which will encompass multiple departmental needs in day-to-day operations. Such a system will increase

efficiency and interdepartmental collaboration while managing data in one common software.

Implementation of BS&A across all departments has completed. This along with Executime time and attendance software has streamlined our daily operations and provides one common platform for numerous standard operating procedures, time and attendance, and processing payroll across the entire village.

2018/2019 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

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

2. Support Village department's implementation strategies related to the Board Priority of "Create an infrastructure capital plan that is flexible in dealing with trouble spots."

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

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

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

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

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

8. Support Village department's implementation strategies related to the Board Priority of "Sustain the Village's role as a catalyst for innovative change in the region."

9. Continue training of staff and assuming leadership presences across the region.

10. Increase the frequency in which the Village Board received financial updates on Village operations to quarterly.

11. Work with the newly appointed Village auditors to ensure a smooth transition for the Village's annual reporting.

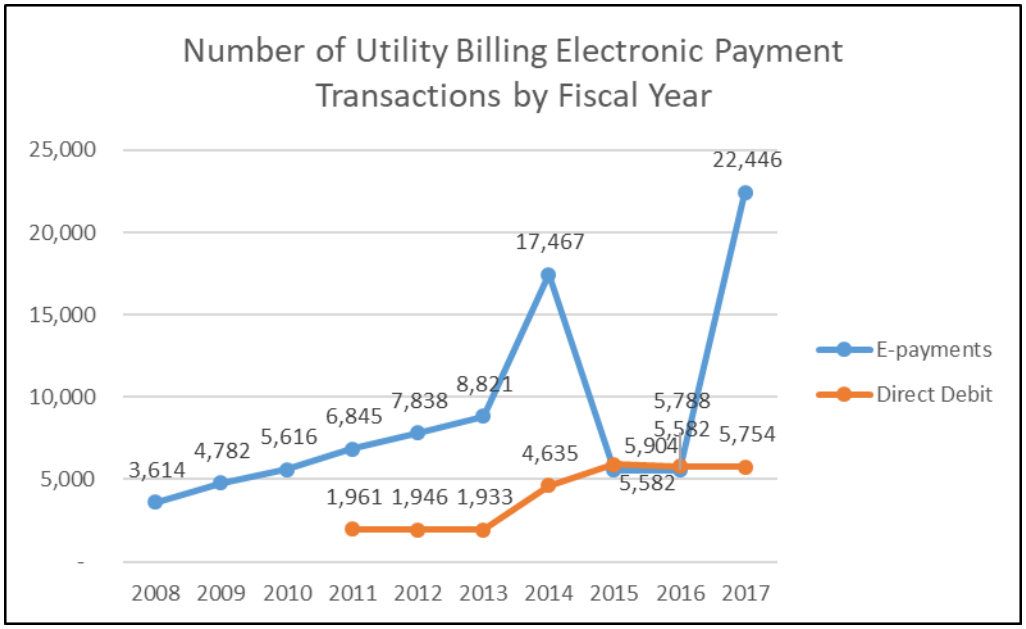
Finance Performance Measures:

	2012/13	2013/14	2014/15	2015/16	2016/17
Payroll checks processed	7,903	7,946	7,997	8,149	8,058
W-2s issued (calendar)	422	444	445	427	377
1099-Rs issued (calendar)	63	60	66	68	71
Accounts Payable paper checks	7,395	5,380	4,742	4,465	4,211
ACH Payments – *new 2012/13*	*68*	*1,733*	*2,292*	2,430	2,621
Invoices Processed – *new measure*		*13,503*	*14,157*	13,380	12,091
1099-Misc issued (calendar)	465	459	488	448	453
Accounts Receivable invoices	738	456	632	325	1,841

	2012/13	2013/14*	2014/15	2015/16**	2016/17
Water Bills issued	53,305	98,984	98,984	100,882	100,882
Late Notices issued	20,259	37,629	37,629	40,446	40,446
Shut-Off Notices issued	13,724	0	0	0	0
Utility Billing E-payments	8,821	8,821	17,467	5,582	22,446
Utility Billing Direct Debits	1,933	1,933	4,635	5,788	5,788

**transitioned to monthly billing with one additional late/shut off notice August, 2013*
***declined due to software disruption and transition to new software.*

Vehicle Sticker Sales	2013	2014	2015	2016	2017
Passenger	10,544	10,050	10,558	9,557	10,362
Truck	644	1,283	641	571	584
RV	20	21	44	22	23
Motorcycle	221	224	221	207	210
E-payments – *new 2013*		*300*	372	345	411



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

Information Technology Objectives:

Yearly Objectives

1. Complete the installation of a new Voice Over IP system to replace our old Nortel phone system which is now over 11 years old. Phase 1 of the project will include the Village Hall, Police, and Fire Departments. Other satellite locations will be evaluated for future VOIP upgrades.

2. Upgrade all of our Windows servers from version 2008 R2 to the latest Server 2016. This will include forest and domain level schema updates and expand our Active Directory and Group Policy features.

3. Purchase and implement another new server which will allow us to decommission our current storage area network that is over 6 years old.

4. Continue to evaluate IT policies and procedures.

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

Information Technology Performance Measures:
The role of the IT Department in Park Forest is to provide Village staff with the tools they need to service the residents of Park Forest effectively and efficiently. While the progress or completion of stated objectives is detailed in the preceding pages, IT performance is directly measured by overall network and system stability. This does not include availability of the Internet, only internal client/server communication is considered.

Network downtime can be caused by a number of events, including but not limited to server software lockups, server hardware failure, network router/switch failure, and general system maintenance. While the first three can cause prolonged periods of downtime, general maintenance usually takes no more than about 30 minutes to complete. Allowing for maintenance downtime once per quarter equates to about 120 minutes per year. Since the Village Public Safety Departments are 24 hour operations, system stability can be calculated on a 24 hour x 365 day per year basis.

The Village had no unplanned outages throughout the year. This equates to 99.9% operational efficiency this year.

STAFFING:

Manager's Office	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Village Manager	1	1	1	1	1
Director of Human Resources Assistant to the Village Manager	1	1	1	1	1
Director of Communications Assistant to the Village Manager	1	1	1	1	1
Executive Asst. to the V. M.*	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Assistant	1	1	1	1	1
Sustainability Intern*	0	0	0.5	0	0
Farmers Market Manager (FTE)	0	0	0	0	0.2
	6	**6**	**6.5**	**6**	**6.2**
Finance					
Deputy Village Manager/ Director of Finance	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
IT Administrator	1	1	1	1	1
IT Technician	1	1	1	1	1
Accounting Manager	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll Specialist Part-time	0.6	0.6	0.6	0.6	0.6
Accounts Payable Technician	1	1	1	1	1
Administrative Assistant I*	1	1	1	1	0
Part-time Office Technician (FTE)	1.1	1.1	1.1	1.1	1.1
	9.7	**9.7**	**9.7**	**9.7**	**8.7**
Subtotal Administration/Finance	**15.7**	**15.7**	**16.2**	**15.7**	**14.9**

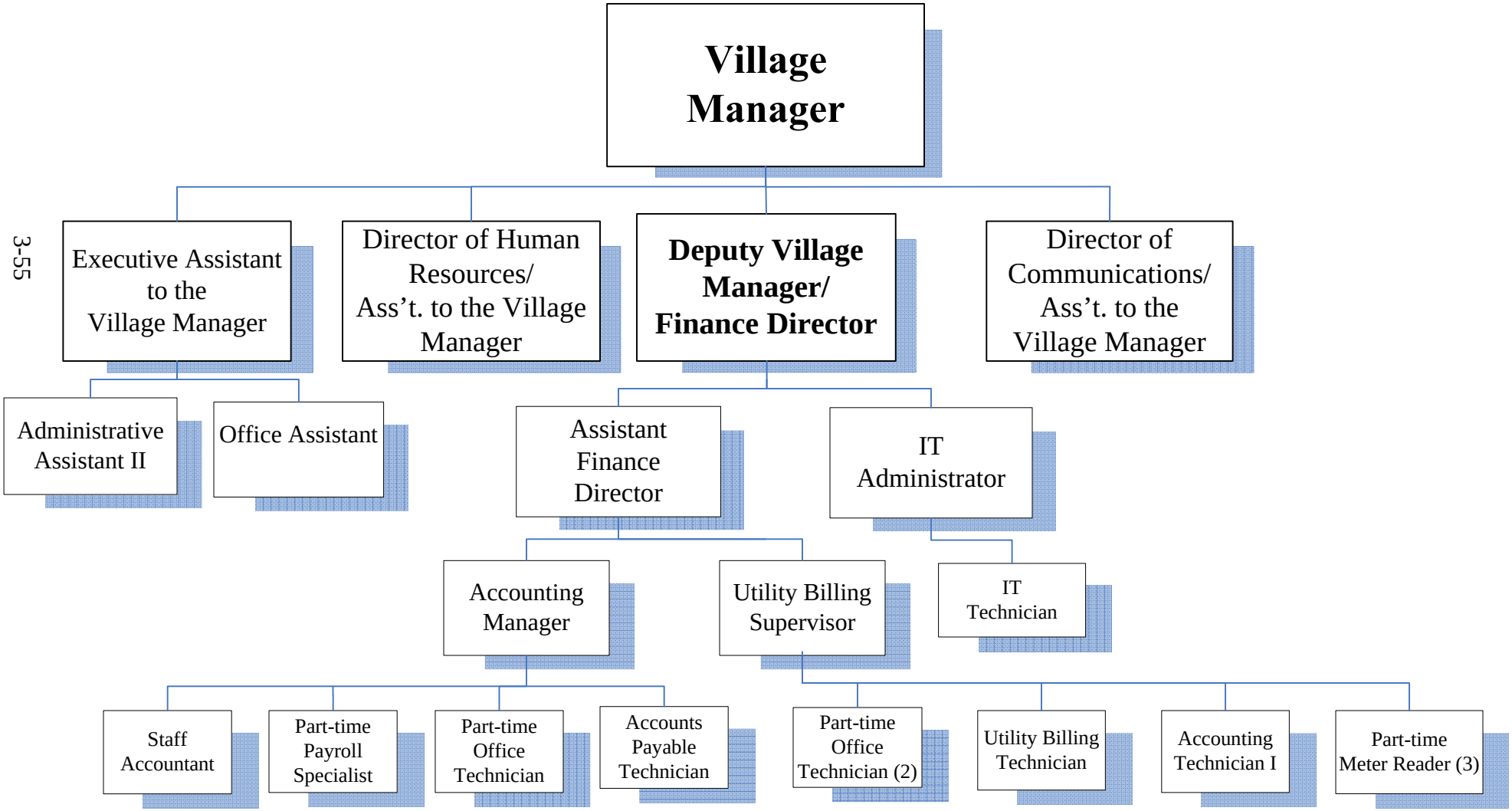
*FY18/19 Finance-Admin Assistant I position was combined with the Manager's Office-Executive Asst. to the V.M.

Oversight of the Sustainability Intern moved from the Manager's Office to Economic Development.

Billing Personnel (report to Assistant Finance Dir. - Charged to the Water Dept.)					
Utility Billing Supervisor	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Part-time Office Technician	0.7	0.7	0.7	0.7	0.7
	3.7	**3.7**	**3.7**	**3.7**	**3.7**
Total Positions:	**19.4**	**19.4**	**19.9**	**19.4**	**18.6**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

ADMINISTRATION
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,179,725	1,226,619	1,226,619	1,209,304	-1%
Regular Salaries-HD	0	0	0	111,768	100%
Overtime Salaries	1,241	2,063	1,363	2,103	2%
Temporary/Part-time Salaries	177,375	184,567	184,567	172,408	-7%
Total Personnel Services	**1,358,341**	**1,413,249**	**1,412,549**	**1,495,583**	**6%**
Insurance Benefits	171,824	205,717	182,891	196,277	-5%
IRMA	416,069	1,174,638	1,188,328	1,016,907	-13%
Employee Support	341,633	410,974	369,528	409,209	0%
Professional Services	162,275	167,788	154,640	164,009	-2%
Legal Services	238,060	300,000	282,800	253,065	-16%
Operating Supplies	103,526	201,006	145,216	128,066	-36%
Maintenance	77,195	141,887	132,987	114,689	-19%
Capital Outlays	46,173	295,500	235,500	59,900	-80%
Miscellaneous	147,076	166,755	179,080	184,005	10%
Leases and Rentals	9,300	9,486	9,486	9,676	2%
Utilities	81,017	87,000	87,000	87,000	0%
Subtotal	**3,152,489**	**4,574,000**	**4,380,005**	**4,118,386**	**-10%**
Transfer to Aqua Center	374,000	270,000	270,000	270,000	0%
Transfer to Tennis and Health Club	145,000	110,000	110,000	110,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	120,000	70,000	70,000	70,000	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Capital Projects	160,000	225,000	225,000	185,000	-18%
Transfer to Pension Funds	300,000	250,000	250,000	0	-100%
Total Transfers	1,264,036	1,090,036	1,090,036	800,036	-27%
TOTAL	**4,416,525**	**5,664,036**	**5,470,041**	**4,918,422**	**-13%**

Village of Park Forest
2018/2019
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2018 Base	Increase Salary 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	164,477	168,589		168,589	19,860	12,897	19,244	1,174	126	30
Denyse Carreras Director of Human Resources / ATVM	105,621	108,262	22,6	109,518	12,901	8,378	7,484	377	126	25
Jason Miller Director of Communications / ATVM	101,657	104,198	19,9	104,198	12,275	7,971	7,214	377	126	25
Angela Thurston Exec. Asst / Deputy Village Clerk	58,179	59,633	13,1	60,940	7,179	4,662	21,560	1,174	126	15
Judith Lancaster Administrative Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	7,214	377	126	25
Janet Brown Office Assistant	47,955	49,154	3,9	49,154	5,790	3,760	6,439	179	123	25
Health Department Severance				111,768		8,550				
Overtime	1,000	1,000		1,000	118	77				
Part-time Help	7,800	7,800		7,800		597				
Subtotal Manager's Office	**550,951**	**564,505**		**678,836**	**65,882**	**51,931**	**69,155**	**3,658**	**753**	
Board of Trustees / Elected Officials										
Mayor***	20,000			20,000	2,356	1,530				
Trustees (6 @ $7,500)	45,000			45,000	5,301	3,443				
Village Clerk ($100 per week)	5,200			5,200		398				

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received

Village of Park Forest
2018/2019
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2018 Base	Increase Salary 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	106	69				
Subtotal Board of Trustees / Elected Officials	**71,100**			**71,100**	**7,763**	**5,440**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,300			4,300	507	329				
Subtotal Boards / Commissions	**4,300**			**4,300**	**507**	**329**				
Finance Department										
Mark Pries Deputy Village Manager/Finance Dir	126,549	129,713	25,7	135,524	15,965	10,368	21,560	0	126	20
Craig Kaufman IT Administrator	117,105	120,033	22,9	120,033	14,140	9,183	21,379	1,174	126	30
Sharon Floyd Assistant Finance Director	103,130	105,708	20,8	106,934	12,597	8,180	21,560	1,174	126	20
Theresa McAvoy Accounting Manager	84,372	86,481	18,5	87,484	10,306	6,693	7,214	733	126	20
Sandra Salmen Accountant	67,476	69,163	10,9	69,163	8,147	5,291	13,935	733	126	20
Jonathan Brown IT Technician	67,476	69,163	10,9	69,163	8,147	5,291	12,438	1,174	126	15

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received

Village of Park Forest
2018/2019
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2018 Base	Increase Salary 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Vickie Wassell Accounts Payable Technician	61,205	62,735	8,9	62,735	7,390	4,799	14,521	733	126	15
Vacant Payroll Specialist - 60%	36,723	37,641	8,9	37,641	4,434	2,880				
Elizabeth Garza Part-time Office Technician - 52.5%	23,976	24,575	2,9	24,575	2,895	1,880				
Judy Slavik Part-time Office Technician - 57%	26,031	26,682	2,9	26,992	3,180	2,065				
Overtime	1,063	1,090		1,103	130	84				
Retiree Health Insurance Stipend							3,500			
Subtotal Finance Department	**715,106**	**732,984**		**741,347**	**87,331**	**56,714**	**116,108**	**5,721**	**882**	
ADMINISTRATION TOTAL	**1,341,457**	**1,372,889**		**1,495,583**	**161,483**	**114,414**	**185,263**	**9,379**	**1,635**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 mths of a 3.5% step increase for employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received

Village of Park Forest
2018/2019 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	558,268
500009	Regular Salaries-HD	111,768
500100	Overtime	1,000
500200	Temporary/Part-time	0
	Farmers' Market Management	7,800
	Total Personnel Services	**678,836**

INSURANCE

510100	Health Insurance	69,155	
	Dental Insurance	3,658	
	Life Insurance	753	
			73,566
510300	IRMA Premium Payment		
	(This includes the premium for all Village departments, excluding enterprise funds.)	477,289	
	Volunteer Accident Coverage	531	
	Other Insurance and Wellness Programs	24,000	
	(Health Miles, Health Expos, etc.)		501,820
510400	IRMA Deductible		
	(This includes the maximum deductible payments @ $100,000 per occurrence for all Village Departments, excluding enterprise funds.)		500,000
510500	Other Insurance		
	Employee Assistance Program	5,670	
	BMI Music Use Insurance Coverage	342	
	Medical liability coverage for Health Department	6,000	
	Dram Shop Insurance for the Tennis/Health Club, and Dining on the Green.	3,075	

	Dram Shop for other Special Events (Art Fair, etc.)	500	
			15,087
	Total Health, IRMA and Other Insurance		**1,090,473**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at ICSC, ICMA, ILCMA & IPELRA conferences and remote training. Expenses include registration, transportation, meals, parking, lodging, etc.)		3,500
520100	Mileage Reimbursement		500
520200	Dues/Subscriptions		
	News Subscriptions	325	
	Sams Club or other Bulk Store Purchase Membership	650	
	Notary Association (National & State)	40	
	ICMA (1)	1,200	
	ILCMA (1)	350	
	3CMA	400	
	IL Public Employer Labor Relations Assoc (IPELRA)	195	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	1,805	
			5,065
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, in-service training, education reimbursement and seminars.)	2,300	
	Leadership Development Training - All Village Depts.	8,700	
	College Courses	4,500	
	Computer Training - All Village Departments	8,000	
	Employee Computer Purchase Loan Program*	40,000	
	Safety Training - All Village Departments	3,500	
			27,000

*-Not included in expense calculation, $40,000 to be reserved for program

520400	Books/Pamphlets (Includes Illinois Compiled Statutes.)		1,500
520500	Unemployment Benefits (Includes projected cost to cover all eligible employees who may file for unemployment insurance during the year. This fund represents a		

	Village insurance pool.)		24,000
520600	Annual Annuity (Pierce)		2,700
520610	FICA	43,381	
520619	FICA-HD	8,550	51,931
520620	IMRF		65,882
	Total Employee Support		**182,078**

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	9,000	
	Background Checks	5,000	
	Civic Plus Annual Web Site and App Maintenance Fee	8,378	
	Village Hall Lobby Overhaul	14,000	
	Technical support for cable access channel broadcasts	4,000	
	Marketing & Promotions	16,100	
	Workforce Development Co-Sponsorships	15,000	
			71,478
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)		25,000
532600	Credit Card Service Charge		1,000
	Total Professional Services		**97,478**

OPERATING SUPPLIES

540000	Other Operating Supplies (Central purchasing of supplies for all Village departments which includes notary stamps, signature stamps, pens, pencils, legal pads, etc.)	50,000
540200	Printing/Copying Supplies Central supply purchasing for all Village departments	21,000
540300	Stationery/Envelopes/Forms	4,000

540350	Office Equipment/Furnishings		1,000
540400	Meeting Supplies		5,000
541100	Public Access Cable Purchases (Paid by PEG fees)		10,000
542100	Municipal Code Supplements (Adopted ordinances electronic codification.)		2,000
	Total Operating Supplies		**93,000**

MAINTENANCE

550000			
	Contractual Equipment Leasing and Maintenance		
	Postage Machine/Scale/Software (Print Room)	4,320	
	Copier Machine Maintenance Contracts	10,000	
	(Finance, Recreation & Parks, Building, Police, Fire)		
	Copier Maintenance & Repair	25,000	
	Total Maintenance		**39,320**

CAPITAL OUTLAYS

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

MISCELLANEOUS EXPENDITURES

590100	Postage		
	(Centralized billing for all Village departments:		
	Federal Express, messenger services, bulk mailings,		
	water billing inserts, UPS, US mail, etc.)	60,000	
	Discover Magazine (2)	4,000	
			64,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (2)		20,000

590900	Advertising		
	Help Wanted Advertising	8,500	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, PF Hurricanes, Tall Grass Events,		
	Historical Society, etc.)	14,000	
	Live, Grow, Discover College Scholarship Program	2,000	
	Challenge Grant		
	Tall Grass	10,000	
	Historical Society	5,000	
			39,500
591000	Legal Notices		700
591200	Special Events		
	Flowers, cards, retirement recognition	4,025	
	Winter holiday party	12,500	
	Management Recognition	1,000	
	Employee service recognition portfolios/pen sets	1,900	
	Employee Appreciation Event - Summer	1,800	
	Farmers Market	1,800	
	Art Fair Sponsorship	1,400	
	Safe Halloween	2,000	
	Other Events	5,000	
	Holiday Tree Lighting	1,375	
			32,800
	Total Miscellaneous Expenditures		**157,000**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		9,676
	Total Leases and Rentals		**9,676**

UTILITIES

610000	Telephone		
	Centralized billing for Village	62,000	
	Internet connection (T-1 & Broadband)	25,000	
	Total Utilities		**87,000**
	TOTAL MANAGER'S OFFICE		**2,437,361**

Village of Park Forest
2018/2019 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	20,000	
	Trustees (6 @ $7,500)	45,000	
	Saturday Morning Rules Minutes (12x$75)	900	
	Village Clerk ($100 per week)	5,200	
	Total Personnel Services		**71,100**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related for Village Clerk and Trustees to attend regional and national seminars. Expenses include transportation, meals, parking, lodging, etc.)		12,100
520100	Car Mileage Reimbursement/Allowance		1,500
520200	Dues/Subscriptions		
	SSMMA - Membership	8,363	
	Will County Center for Economic Development	2,000	
	SSMMA - Meeting Assessments	400	
	Metropolitan Mayors Caucus	988	
	Chicago Metropolitan Agency for Planning	2,300	
	Chicago Southland Chamber of Commerce	540	
	Municipal Clerks of Illinois (2)	50	
	International Institute of Municipal Clerks (2)	165	
	Munic. Clerks of South & Southwest Cook County (2)	50	
	National Civic League	250	
	Illinois Municipal League	1,481	

	Chicago Southland Economic Development Corporation	2,500	
	National League of Cities	1,861	
	Miscellaneous	650	
			21,598
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)		5,700
520400	Books/Pamphlets		250
520610	FICA		5,440
520620	IMRF		7,763
	Total Employee Support		**54,351**

PROFESSIONAL SERVICES

530000	Other Professional Services	200	
	Strategic Planning	5,800	
	Total Professional Services		**6,000**

OPERATING SUPPLIES

540400	Special Events/Meetings at Village Hall (for Intergovernmental meetings, special Board meetings and strategic planning)		6,000
	Total Operating Supplies		**6,000**

CAPITAL OUTLAYS

560100	Trustee Laptops (3)	3,000	
	Total Capital Outlays		**3,000**

MISCELLANEOUS EXPENDITURES

591200	Other Special Events Expense Outside of Village Hall (Ex: School Board Meetings, New Business Grand Openings, NAACP Dinner Dance, Unity Day Dinner)	2,875	
	Total Miscellaneous Expenditures		**2,875**
	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS		**143,326**

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	4,300
	Total Personnel Services	**4,300**

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission and Board of Fire and Police Commissioners)	2,200
520610	FICA	329
520620	IMRF	507
	Total Employee Support	**3,036**

PROFESSIONAL SERVICES

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

OPERATING SUPPLIES

540000	Other Operating Supplies (Ex: Plan Commission Journal, Certificates, etc.)	730	730
540400	Special Events & Meetings	3,750	
	R & P Advisory Board (Clean Up Day, Camp Out, Chili Cook Off, PFAC Event)	1,100	
	Environment Commission Events (Example: Earth Day)	1,100	
	Senior Commission Initiatives	1,100	
	Veterans Commission Events (Ex: Veterans Day, Memorial Day)	1,100	
	Youth Commission Events (Example: Youth Day)	1,100	9,250
	Total Operating Supplies		**9,980**
	TOTAL BOARDS AND COMMISSIONS		**18,066**

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03

PROFESSIONAL SERVICES

530000	Local Court Reporter	3,000	
	Liquor Hearings ($85 hr. for 5 hours	425	
	Court Reporter (Misc. Hearings @ $50 hr.)	4,000	
	Local Adjudication Court Reporter	1,440	
	(2 hearings/month @ $20 hr. for 3 hours)		
	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	1,200	
	Municipal Adjudication Court & Vehicle Seizure Hearings		
	Hearing Fees ($125/hr x 4 hrs x 24 hrgs.)	12,000	
			22,065
530100	Legal Services - Other		
	(Litigation performed by consulting attorneys)		10,000
530110	Special Legal Services		
	(Prosecutorial services, traffic		
	and housing court - $125/hour)		46,000
530130	Billable Services/Village Attorney		
	(Development of ordinances reflective of State &		
	Federal legislation, review revisions of code,		
	litigation, franchise renewal negotiations,		
	processing Fair Housing complaints @ $175/hour)		165,000
530140	Billable Services/Personnel Attorney		
	(Litigation, contract negotiations		
	with Fire and Police Unions,		
	grievances arising from personnel		
	and labor contract)		10,000
	Total Professional Services		**253,065**
	TOTAL LEGAL SERVICES		**253,065**

Village of Park Forest
2018/2019 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		651,036
500100	Overtime Salaries		1,103
500200	Temporary/Part-time		89,208
	Total Personnel Services		**741,347**

INSURANCE

510100	Health Insurance	112,608	
	Dental Insurance	5,721	
	Life Insurance	882	
			119,211
510120	Health Insurance Stipend		3,500
	Total Insurance		**122,711**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	Local	500	
	Out of Town	3,050	
			3,550
520100	Car Mileage Reimbursement/Allowance		1,800
520200	Dues/Subscriptions		
	AICPA (2)	500	
	GFOA - State (4) and National (2)	1,200	
	IL CPA Society (2)	570	
	APA	220	
	Payroll Managers Newsletter	425	

	Kiplinger Letter	110	
	GMIS	100	
	Other	500	
			3,625
520300	Training		
	Computer Network	5,000	
	GFOA State and National	8,000	
	AICPA Annual Conference	750	
	IL CPA Society	500	
	Payroll Training	500	
	Customer Service	450	
	Accounts Payable	250	
	Accounts Receivable	250	
	Other Training	779	
			16,479
520400	Books/Pamphlets		245
520610	FICA		56,714
520620	IMRF		87,331
	Total Employee Support		**169,744**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Audit Schedules (Statistical & GASB 45)	3,400	
	ADT-Front Counter Security	1,200	
	Bond Fees	955	
	Document Destruction	600	
	Secretary of State Registration (Vehicle Stickers)	500	
	Bank Fees	575	
	GFOA Certificate of Achievement	435	
	Distinguished Budget Presentation	425	
			8,090
530300	Audit Services		
	External	24,191	
	Internal	3,000	
			27,191
531400	Computer Programming Services		24,000

532600	Credit Card Fees - Epay Vehicle Stickers		500
	Total Professional Services		**59,781**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Register Tape - Front Counter	1,000	
	Miscellaneous	1,000	
			2,000
540100	Computer Supplies		15,886
540350	Office Equipment/Furnishing		1,200
	Total Operating Supplies		**19,086**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other		
	Computer Maintenance	20,799	
	Software Contracts (HARRIS)	7,500	
	BS&A Contract	40,125	
	Executime Contract	6,000	
	Printer Maintenance	3,000	
	Software Contracts (Vehicle Stickers/Animal License)	1,500	
	Check Signer Maintenance	325	
	Other Maintenance	2,120	
	Total Maintenance		**75,369**

CAPITAL OUTLAYS

560000	Capital Outlays		
	File Servers	20,000	
	Office Pro Upgrade	20,000	
	Storage Area network	10,000	
	High Speed Priner	2,500	
	Computer Replacement	1,900	
	Total Capital Outlays		**54,400**

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (3))		9,500
590800	Printing/Reproduction/Graphics		
	Vehicle Stickers & Animal Licenses	5,500	
	Vehicle Sticker Notice Printing/Mailing	3,200	
	Vehicle Sticker Envelopes	1,500	
	Payroll and Accounts Payable Checks	1,200	
	W-2's, 1099's and 1099-R's	300	
	Preprinted Deposit Slips	500	
	Other	250	
			12,450
591000	Legal Notices		
	Treasurer's Report	1,700	
	Tax Levy Notice	430	
	Budget Public Hearing Notice	50	
			2,180
	Total Miscellaneous Expenditures		**24,130**
	TOTAL FINANCE DEPARTMENT		**1,266,568**
	TOTAL ADMINISTRATION		**4,118,386**

Village of Park Forest
2018/2019 Budget

POLICE DEPARTMENT

DEPARTMENT FUNCTION:

The mission of the Police Department is to protect life and property and enhance the quality of life for all citizens while enforcing the laws of the State of Illinois and ordinances of the Village of Park Forest, in accordance with Constitutional rights. The men and women of the Police Department, working under the motto *"Proud to Serve"*, take pride in providing professional police service to the community they have sworn to protect. The Police Department is committed to serving all citizens equally in a manner that is both procedurally just and transparent.

The Police Department is budgeted for forty-two sworn officers and eight civilian full time employees. Part time and seasonal employees are utilized to perform Records Division duties, Community Service Officer (CSO) functions, Crossing Guard duties and to staff the Police Athletic and Activity Center (PAAC) summer youth program.

The Police Department is divided into two divisions; Support Services and Field Operations. Both divisions are supervised by a Deputy Chief who reports directly to the Chief of Police. In late 2017 the Police Department reorganized the Administrative Services Division and it was renamed the **Support Services Division.** This Division consists of the Deputy Chief of Support Services who oversees a Commander, a Sergeant, the Records Supervisor and the entire records staff. One Police Facility Maintenance Worker, two part-time CSO's, the Crossing Guard Program, and PAAC staff are also part of the division.

The **Support Services Deputy Chief** responsibilities include overseeing the functions of community policing, management of the lock-up facility and related processes, Crime Free Housing, managing the police department vehicle fleet and quartermaster system, overseeing evidence retention processes and the evidence room, overseeing the records functions, building maintenance, the crossing guard program, and other functions and processes which support field operations. This position is also responsible for overseeing administration of both the Administrative Adjudication Program and the Vehicle Seizure Program.

The Administrative Adjudication Program, or M-Court, provides an alternative method for dealing with parking violations, municipal ordinance offenses and violations of the Village's vehicle seizure ordinance. An appointed local hearing officer, who is a licensed attorney, adjudicates parking tickets and/or municipal citations; however, his/her ruling can be appealed through the Circuit Court if desired. The Village receives 100% of fines paid through the local adjudication program. The program is designed to reinforce the Village's commitment to deal with minor breaches of public order as outlined by Village Ordinance, along with illegal parking and vehicle sticker violations, without the need for referral to the formal criminal justice system.

The Vehicle Seizure Ordinance is designed to send a strong message to violators that the possession of illegal weapons and/or drugs or committing other crimes while using a vehicle is not tolerated in Park Forest and results in the impoundment of involved vehicles and a fine of up to $500. Each year the Village of Park Forest obtains over $120,000 of fine revenue through vehicle seizures. At the direction of the Village Board, 20% of all vehicle seizure fines are directed back to the Police Department to be used as additional funds for youth services, which results in over $20,000 being spent on the youth of Park Forest through such programs as PAAC, Safe Halloween, and Teen Zone.

The **Records Supervisor**, a civilian senior staff position, supervises the Records Section. The Records Section ensures the Police Department is fully compliant with all state standards for record dissemination and retention, preparing court/bond transfers, maintaining police reports and related documentation, and maintaining 24-hour service at the front desk. The Records Section is staffed by five full-time and five part-time Records Clerks and one full-time and one part-time Administrative Assistant.

Understanding that community relations are vital to a Police Department being able to fulfill its mission, the Department's **Support Services Sergeant** serves as a Community Policing/Crime Free Housing Officer who works to form partnerships with citizens and organizations to address community issues. This position is responsible for overseeing the PAAC summer program and all other youth services projects such as the B.I.C.Y.C.L.E. program (Better Involvement Concerning Young Children's Learning Experience), Safe Halloween, Youth Day, Kids Back to Parks, the Youth Violence Prevention Engagement and other youth programs that are run in partnership with other Village departments. The position is also responsible for overseeing community policing initiatives and events such as Unity Day, National Night Out, Coffee with a Cop, Neighborhood Roll Calls, and other events.

The Police Department focus on providing youth services includes what was formerly the Saturday morning Community Service program. Since 1998, the Village of Park Forest has used its M-Court to defer minor juvenile offenders from the Cook and Will County Juvenile Court systems when appropriate. In 2017 this program, which formerly had juveniles found liable in municipal hearings partake in restorative justice community service programs, was transitioned to become the Youth Violence Prevention Engagement (YVPE). This program, which is implemented in partnership with the Urban Youth Trauma Center (UYTC) of the University of Illinois, Chicago, provides curriculum-based, trauma-informed education and mentoring to juvenile offenders for 4 hours on Saturdays for a total of 16 hours. The goal of this program is to provide needed services to at-risk youth to prevent further delinquent behavior. A result of this program has been the implementation of a drop-in program for youth who have completed the YVPE. The Law Enforcement Adolescent Development Drop-In (LEAD Drop-in) arose organically after youth expressed a desire to remain connected with structured adult mentoring. A UYTC employee and police officer engage with youth on Wednesday evenings in this voluntary program which involves both structured and unstructured activities, mentoring, and continued education.

The Police Athletic and Activity Center (PAAC) program, which was started in June of 1997, provides positive youth activities for children from Park Forest and surrounding areas for 7 weeks in the summer. The program goal is to provide engaging recreational activities in a safe environment during summer evenings. Police Officers, educators and community volunteers supervise youth participants. Youth who become part of PAAC are also exposed to the principles of fairness, tolerance, teamwork, personal discipline, and self-improvement. There is a nominal fee and Park Forest youth are given priority.

The Village's Crime Free Housing Ordinance (CFH), enacted in March of 2008, compels landlords to obtain a Crime Free Housing license and take an active interest in the well-being of and actions of their tenants. All landlords are mandated to register for a license, attend a Crime Free Housing seminar presented by the Police Department, provide minimum standards of home security on their properties, and take eviction action against tenants who violate lease agreements through criminal activity. The Police Department works with landlords to improve their properties and provides low-cost tenant screenings through the Department's membership in the Illinois Crime Prevention Association. Landlords who refuse to comply with the provisions of the Crime Free Housing Ordinance face removal from the program and a potential $1,500 per-day fine. The CFH unit collaborates with all local condominium/cooperative owners' boards by attending monthly and yearly association meetings. Crime Free Housing/Business security inspections and the Community Supervision/Court Diversion program are attached to the department's Administrative M-Court.

The **Field Operations Division** falls under the direction of a Deputy Chief and includes both the Patrol Division and Investigations Division. It is staffed with 5 Commanders, 5 Sergeants, and 27 personnel the rank of patrol officer.

The Patrol Division currently operates on a 12-hour shift format on three-month rotations between night and day shift. Officers proactively seek to prevent and interrupt crime and respond to calls for service to maintain order and preserve public peace. The Patrol Division is currently staffed by four squads each consisting, when fully staffed, with one Commander, one Sergeant and five Patrol Officers.

Two personnel each are assigned to the South Suburban Emergency Response Team (SSERT), a multi-jurisdictional SWAT/Hostage negotiations team, the Suburban Major Accident Reconstruction Team (SMART), and the Illinois Emergency Alarm System (ILEAS) Mobile Field Force, a regional team responsible for responding to both natural disasters and man-made disorders and other Homeland Security issues. Having personnel serve as part of multi-jurisdictional teams provides the dual benefits of the availability of those team's resources for use in Park Forest when needed and providing valuable experience, training, and networking opportunities to personnel assigned to those teams.

Through the prior fiscal year the K9 Unit consisted of one multipurpose patrol dog used for narcotics detection, offender apprehension and search/rescue, but became inactive in June of 2017 when the then-current K9 retired. The Police Department is currently working to re-implement the K9 program with a goal of having two K9 units active by fiscal year 2019/2020.

The Police Department continues its implementation of the Problem Oriented Policing (POP) program which pairs individual patrol officers with specific neighborhoods as liaisons between the community and the Police Department. While an on-duty officer is always dispatched to a call for service, the neighborhood's POP Officer may be tasked with addressing longer-term problems or quality of life issues that cannot be handled within one shift, and are the neighborhood's personal contact with the Police Department. POP officers also attend neighborhood meetings, block parties, and provide additional patrol to their assigned neighborhood.

The Investigations Division consists of a Detective Commander, a Detective Sergeant and 5 Detectives and is responsible for more serious and complex criminal investigations, as well as conducting background checks and other duties. The unit is mandated by the Cook County State's Attorney's Office to handle investigation of all Part I type criminal investigations (Index Crimes), which include crimes against persons such as Homicides, Sexual Assaults, Armed Robberies, etc. It is also responsible for tracking and referring serious juvenile offenders to both Cook and Will County Juvenile Courts. Detectives are assigned to the South Suburban Major Crimes Task Force (SSMCTF), a multi-jurisdictional homicide unit. They are deployed on a rotating basis throughout the south suburbs of Cook County, responding to multiple homicide investigations each year.

When staffing levels are adequate, proactive tactical officers are assigned to the Department's Special Assignment Team (SAT), which falls under the supervision of the Investigations Division. This team is tasked with a variety of assignments that can include narcotics intervention, violence reduction, or targeting specific quality of life issues, among other missions, as the needs of the community change. Due to staffing shortages, this unit was not staffed for the majority of the 2017/2018 fiscal year.

One full time Police Officer is currently assigned to a special federal drug task force operated by the Drug Enforcement Administration; the High Intensity Drug Trafficking Area or HIDTA unit. By being a member of this local/federal partnership, the Police Department benefits by having access to federal resources. In addition, the Police Department receives a share of any funds or assets seized during narcotics investigations made by the HIDTA unit. Currently, monies received are being used to pay the salary and benefits of one additional police officer position hired to replace the officer assigned to the unit. This translates into one police officer position not being tax-supported. This task force assignment is open ended and reviewed yearly in partnership with the DEA.

ACCOMPLISHMENT OF 2017/2018 IMPLEMENTATION OF THE BOARDS GOALS:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will continue to use the Directed Focus and performance standards to maintain officer foot patrols in commercial and multi-family residential areas, including Downtown Park Forest and Village facilities such as the Library and Aqua Center, increasing the safety and well-being of area business owners, patrons, and

residents, and increasing the perception of Park Forest as a welcoming and safe place to do business.

The Police Department continued concentration on officer foot-patrols in business areas. During these business checks officers interact with and get to know business owners, employees, and patrons in an effort to promote a safe environment in business districts. In 2017 officers reported conducting over 5,000 business checks of this type. The dual goal of business checks is both a crime prevention measure and also to create opportunities of positive interaction in a community-policing effort. Additionally, police personnel frequented numerous Downtown Park Forest events, including Main Street Nights, 4th of July activities, and Safe Halloween, among other events throughout the Village business districts, such as hosting a "Coffee with a Cop" event at 7/Eleven.

In late 2017, the Police Department began a partnership with the Park Forest Public Library in which police personnel worked as Library Liaison Officers on weeknights. Funding for this program was divided equally between the Police Department and Library. Officers provided safety and security during peak Library hours, but also interacted with patrons, especially youth, in an effort to continue to build relationships while providing a safe environment at a well-used public space.

The Police Department will continue to assist and partner with the Building Department in identifying landlords who are not keeping their property up to code and continue to use the Crime Free Housing ordinance to warn, and when necessary, evict rental tenants who commit crimes in Park Forest.

This goal and its outcome have been relocated to Goal #4.

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

   The Police Department will continue to respond to problem areas and specific issues impacting the community through Directed Focus initiatives via the Patrol Division, while the Investigations Division will focus a portion of resources on obtaining and executing search warrants of locations narcotics are determined to be sold. The Special Assignment Team will be re-implemented as staffing levels permit.

   Each patrol period the Patrol Division partook in a Directed Focus, which is a division-wide focus on a specific problem area during time not spent on calls for service. The Directed Focus was often centered on roadway initiatives, such as DUI enforcement, speed enforcement, and distracted driving. As an example of the impact of the Directed Focus, in 2017, over 170 citations were issued for distracted driving. Speed signs were strategically placed in response to resident complaints of speeding as well.

   While staffing levels did not allow for a Special Assignment Team to be implemented for the 2017/2018 fiscal year, members of the Investigations Division served 8 search warrants in 2017 in connection with narcotics or gang activity.

The Problem Oriented Policing concept will continue to stress communication between officers and the community, and to reinforce the concept of solving problems from a long-term perspective.

An on-line Problem Oriented Policing Map was released in April of 2016. This map allows residents to click on their neighborhood to view the contact information of their Problem Oriented Policing officer. Additionally, Problem Oriented Policing Officers attended the Village's Neighborhood Meetings, giving residents an opportunity to meet their POP officer in-person. Police frequently attended other neighborhood events, and POP and community policing concepts remained a core tenet of the police department's policing model.

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

The Police Department worked to keep the Village's roadways safe by partaking in strategic traffic and impaired driving enforcement. In the 2017patrol period, police officers reported conducting over 4,500 traffic stops and handling over 2,400 illegal parking situations. Traffic stops resulted in over 340 vehicle seizures, which resulted from using a vehicle in offenses such as DUI, driving with an invalid driver's license, possession of drugs, and other misdemeanor and felony charges. The Police Department also participated in Illinois Department of Transportation grants to fund special enforcement details for seatbelt use and impaired driving.

3. Develop a renewed, contemporary youth program.

   The Police Department will continue to offer the Police Athletics and Activities Center (PAAC) program in the summer with a strong concentration on involvement from Park Forest youth.

   The Police Department continued to run the Police Athletics and Activates Center (PAAC) program in the summer with a strong concentration on involvement from Park Forest children. The 2017 PAAC program served a total of 71 youth participants, 54 of who were from Park Forest. The 2017 staff of 21 members, many of whom were former PAAC participants, carried out the day-to-day functions of the program. The part-time/seasonal staff members that operate the PAAC program were also instrumental with staffing needs for the 4th of July and Safe Halloween activities.

   Police personnel will build/maintain relationships with students at Rich East High School, the Michelle Obama School of Technology and the Arts and the eight Park Forest grammar schools through liaison programs and continue involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the B.I.C.Y.C.L.E. Program, etc.).

   The Police Department collaborated with Recreation and Parks in financially supporting (through vehicle seizure funds) and bridging youth programs so that youth

had many opportunities to remain engaged. Police personnel continued to build relationships with Rich East High School, Michelle Obama School, and the eight Park Forest grammar schools through liaison programs and continued involvement in their activities such as science fairs, PEER programs, Peace Summits, Outdoor Education, and others, and attended several "career days" and an anti-bullying program at area schools, representing the profession of law enforcement to area students.

The Police Department continued giving away bicycles in the eight grammar schools across Park Forest. Bikes were raffled off for those students who attained the goals dealing with positive behavior set out by the individual schools as part of the fifth year of the BICYCLE program. In 2017, the Police Department gave away 50 bicycles, helmets, and locks in the program, purchased with asset forfeiture funds. An additional 12 bicycles were given away at community events such as Unity Day and Youth Day.

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

The Police Department, in conjunction with the Urban Youth Trauma Center (UYTC), provided a juvenile court diversion program for juveniles found liable through the M-court system. The Youth Violence Prevention Engagement (YVPE) occurred on Saturday mornings. During the program a UYTC advocate provided mentoring and training through a curriculum-based violence prevention program with the assistance of a police officer. This program served to keep low-level offenders out of the formal juvenile justice system while providing needed mentoring and resources to reduce the likelihood of re-offending, especially through violent crime. The UYTC also provided trauma-informed training to all police officers, better equipping officers to interact with juveniles who have experienced trauma. Additionally, seeing a need for intervention in juveniles experiencing trauma, the Police Department, in partnership with the UYTC, implemented ACCESS- Adverse Childhood Critical Events and Safety Screener- a screening that is now completed with all juveniles taken into custody, with a goal of identifying at-risk factors in a juvenile's life or environment and directing them and their families to community resources. This program was implemented in March of 2018.

In 2017, the Police Department was awarded a $20,000 grant through the UYTC to implement a youth mentoring program. The Police Department is working to identity where these funds can be best utilized to offer a police-sponsored mentoring program. The Police Department is also working with the UYTC to produce several videos, both to highlight the YVPE so that it may be replicated elsewhere and to create training videos for better serving youth in the community.

The Police Department will partner with Recreations & Parks in joint programming by providing funding from the vehicle seizure program and mentoring youth involved in those programs, with Police Officer participation when resources allow.

In February 2018 the Police Department, in partnership with Recreation & Parks, convened a Youth Providers Summit which brought representatives from education,

houses of worship, and public service organizations together to explore ways to collaborate on improving services to youth in Park Forest. In addition, the UYTC conducted training on trauma awareness to all attendees in this full-day event.

$12,000.00 of Vehicle Seizure funds were shared with Recreation & Parks to assist with funding of youth programs such as the TEEN ZONE, which served approximately over 100 area youth in that after-school program. Additional funds were expended for the Safe Halloween program, which provides a safe alternative to traditional trick-or-treating.

The Police Department hosted its inaugural Unity Day and National Night Out Against Crime on August 1, 2017. The event was well-attended by residents along with various community and service organizations. A partnership with Main Street Nights resulted in musical entertainment throughout the evening, along with numerous activities for parents and children.

The Police Department continued to provide an officer at regularly scheduled Main Street Nights to both provide safety but also engage in a community-policing effort.

The Police Department will continue to identify and develop opportunities to have positive, meaningful, interactions with the youth of Park Forest, creating open communication and a lasting bond.

Police Officers volunteered their time to play in the 6th Annual Special Olympics and Police Officer Basketball Game, sponsored by the South Suburban Special Recreation Association, at the Matteson Community Center. Police Officers also participated in a basketball game against members of the Prairie State College basketball team in a charity event to benefit Officer Tim Jones.

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

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

   The Police Department will continue its activities with the Problem Oriented Policing (POP) program, with a focus on resolving issues with Code Compliance through communication, education, and compliance.

   In its fifth full year, the POP program entailed police officers being assigned to specific neighborhoods as liaisons between the police department and the community. Quality of life issues were addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers attended the Village's Neighborhood Meetings, block parties and neighborhood events. Officers continued to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas. An on-line interactive map was launched in April of 2016 which allowed residents to identify and contact their POP officer and was continued through fiscal year 2017/2018.

Additionally, the Police Department actively utilized social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

Through Home Rule authority and existing ordinances, the Police Department continued to shift enforcement efforts to M-Court. When appropriate, this philosophy allowed those adjudicated "liable" of low-level offenses to be diverted from the criminal justice system, reducing the stigma of formal arrest while still holding the person accountable. Additionally, fines paid through this system remain in Park Forest, as opposed to fines collected through the local county criminal justice systems. An example of implementation of this philosophy is that nearly all arrests resulting from the possession of cannabis which qualify as a misdemeanor amount under state law were diverted to Municipal Court.

The Police Department will continue to partner with the Building Department to ensure properties are maintained to code. The Police Department will continue to assist and partner with the Building Department in identifying landlords who are not keeping their property up to code and continue to use the Crime Free Housing ordinance to warn, and when necessary, evict rental tenants who commit crimes in Park Forest.

The Police Department and Building Department continued to partner in identifying problem households and landlords who were not keeping properties up to code or who were engaging in criminal activity. The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in Park Forest. In 2017 the Police Department issued 787 Crime Free Housing licenses and 294 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing license. As of early 2018, there were 4,592 properties/complexes registered through the Crime Free Housing program. In 2017, the Police Department issued 138 warning notices to landlords regarding minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property and the Police Department hosted one Crime Free Housing Seminar for landlords as a requirement to obtain their license with the Village. Eighteen Notices of Eviction for serious criminal offenses were sent to landlords in 2017. 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, over 100 problem renters have been removed from properties since the program's inception in March of 2008, with less than 10 resulting in court-ordered evictions.

In 2017 the Police Department partnered with the Water Department to gain compliance with the Vehicle Registration Ordinance. After analysis of the registration data provided by the Illinois Secretary of State, 1,719 tickets were issued for residents who failed to purchase their vehicle sticker. Of those, over 700 residents were brought into compliance by either purchasing their required sticker or providing documentation that they no longer owned the vehicle in question. The owners of over 1,000 vehicles failed to respond to notifications or the citation they received, and approximately $180,000 in past due fines were sent to collections. Due to collaboration between the

Police Department and Water Department, the debt is now eligible for the Illinois Debt Recovery Offset Program for the first time.

The Police Department will continue to review Village ordinances it is tasked to enforce, to ensure the ordinances are relevant, clear, and in line with Village goals.

In March of 2018 the Police Department identified the Village's Unattended Vehicle Ordinance which had not been updated to reflect state law exemptions. These exemptions were amended into the Village code.

As part of the Mayor's Race Equity And Leadership (REAL) Initiative, the Police Department was directly involved in a review of Village Ordinances to determine their impartiality and equity to all residents.

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

   The Police Department will continue renovating the nearly 70-year old police facility, keeping it as an example of sustainability and the re-use of current resources. Goals for the 2017/2018 fiscal budget include completion of the reconfiguration and renovation of the lock-up area, and beginning remodeling of the former administrative wing of the police facility. Funding will be sought for these projects with the use of grants and asset forfeiture money, where available.

   Through the 2017/2018 fiscal year, the Police Department completed renovation of the lock-up area, utilizing the Police Facility Maintenance Worker for much of the manual labor, coming in approximately $12,000 under budget. The renovation included securing the lock-up facility, reconfiguring and adding interview rooms and a line-up viewing room, and adding an additional cell that can be used for juvenile detainees. The work also included the relocation of the women's locker room, to provide non-public access to the police facility for female personnel to increase privacy and safety, and adding additional lockers to both the men's and women's locker room.

   The Police Department will continue to seek federal and state grants to supplement equipment and training needs, as well as to conduct special enforcement. The Police Department will seek to improve the asset forfeiture program, and to creatively use funds from the state narcotics asset forfeiture fund to obtain resources.

   The Police Department received 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 driving and seatbelt enforcement. A grant valued at $17,917 was awarded to the Police Department for the period from November 2016 to October 2017. While these grants increase public safety and the Police Department continues to see benefit of their use, the Police Department will postpone application for these grants through 2018 due to staffing shortages and the difficulty in staff these details, and will again seek to utilize the grants once staffing returns to budgeted levels.

Through the Urban Youth Trauma Center, the Police Department was awarded a $20,000 grant towards implementing a youth mentoring program. This program was still in the planning stages at the end of the 2017/2018 fiscal year.

State asset forfeiture funds were used to purchase an administrative vehicle in late 2017, allowing funds reserved in the Vehicle Services Fund to be used for patrol vehicles, including one fully marked vehicle, one semi-marked vehicle and one K9 unit. Additionally, in February of 2018 the Police Department received a commitment from Will County State's Attorney Jim Glasgow to fund the purchase of a K9 and the outfitting of a K9 compartment in a police vehicle. The Police Department received an additional $9,500 in two separate citizen donations towards the K9 program.

The Police Department will continue to seek ways to engage in community outreach programs and provide additional service to residents in cost-effective ways, and will continue to seek to operate in ways that increase sustainability.

The Police Department continued to utilize a Homeless Liaison and Veteran Liaison to provide additional services to those often vulnerable communities at little additional cost to the Village due to partnerships obtained with outside organizations. Also, the Police Department's use of social media remained a cost-effective way to engage the community on a wide variety of issues and topics.

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

   The Police Department will continue its innovative training program, utilizing in-house, certified instructors, on-line training, membership in regional training groups, outside training courses and conferences, and use of Command Staff Leadership Workshops to ensure all personnel remain highly trained and at the forefront of modern policing concepts. The Police Department will continue to work towards the goal of having all sworn personnel certified in Crisis Intervention. Procedural Justice issues will also remain a high priority.

   The Police Department remained at the forefront of providing up-to-date training to its officers, utilizing in-house instructors for most use-of-force curriculum, Mobile Training Units (North East Multi Regional Training and Tri-River) for other advanced topics, and monthly on-line training through the Police Law Institute, which satisfies state-mandated training requirements. The Police Department also continued working to have all Field Operations personnel certified in Crisis Intervention Team (CIT) Training, Rapid Medical Response, Juvenile Officer Certification, and advanced training in Interviews and Interrogation. As an example of the innovative approach to training, the Police Department reached a 100% completion rate of its first-line supervisors through CIT training, a 40-hour course which provides advanced training on responding to someone in a mental health crisis. By the end of the 2017/2018 fiscal year, 100% of non-probationary officer will have received this advanced training as well.

   The above training is part of the Police Department's commitment to the International

Association of Chiefs of Police "One Mind" campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness. To join the campaign, law enforcement agencies must pledge to implement the practices of "establishing a clearly defined and sustainable partnership with a community mental health organization, developing a model policy to implement police response to persons affected by mental illness, training and certifying sworn officers and selected non-sworn staff in mental health first aid training, and providing crisis intervention team training". The Police Department was one of the first Illinois law enforcement agencies to join this campaign.

Since 2016, the Police Department, in partnership with the Fire Department, hosted a yearly combined Table Top Exercise where those departments, with other Village departments and community public safety partners, have command staff work through various critical incident scenarios. These exercises help identify strengths and weaknesses in response plans and better prepare personnel for working in an Incident Command situation. In December of 2017 this exercise was featured on a Fox 32 news program.

Additionally, the Police Department held its 2nd annual "Command Staff Leadership Workshop" (CSLW) in December 2017. The CSLW for Sergeants was a 1-day event held at Governors State University which included advanced training on leadership communication, an overview of Village government by the Village Manager, decision making for leadership, and other topics. The two-day CSLW for Commanders began with the above-mentioned combined-agency Table Top Exercise (TTX) which simulated an active shooter situation at a fictional outdoor concert. The second portion of the Commander TTX included attendance at a Chicago Police Department Compstat Meeting at Chicago Police Headquarters.

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

The Police Department is at the forefront of law enforcement interacting with the community through social media and is known regionally for efforts in building community relations through this format, being repeatedly featured in Chicago news market programming. As of early 2018, the Police Department had over 10,700 followers on Facebook, over 3,300 followers on Instagram, over 1,800 followers on Twitter, with footprints on LinkedIn, YouTube, and NextDoor. In early 2018, the Police Department created a social media team to expand its social media initiatives and bring variety to content.

The Police Department's extensive community policing efforts included hosting a Coffee with a Cop Event, hosting Unity Day, participation in numerous Village and community events, and many more person-to-person interactions in non-formal settings through the community.

The Police Department will continue its goal to bring innovative programming to both

the youth and adults of the Village with new ideas and partnerships with Recreation & Parks, the library and other groups, while continuing to provide the current programs that are unique to the Village such as PAAC and the B.I.C.Y.C.L.E. program.

The Police Department will seek opportunities to interact with the community in partnership with Recreation & Parks and by having representation at civic and other organization's meetings and programs.

This goal and its outcomes was relocated to Goal #3

POLICE DEPARTMENT IMPLEMENTATION OF THE BOARDS GOALS FOR FISCAL 2018/2019:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will continue to use the Directed Focus to maintain officer foot patrols in commercial and multi-family residential areas, including Downtown Park Forest and Village facilities such as the Library and Aqua Center, increasing the safety and well-being of area business owners, patrons, and residents, and increasing the perception of Park Forest as a welcoming and safe place to do business.

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

   The Police Department will continue to respond to problem areas and specific issues impacting Village infrastructure, specifically roadways, through Directed Focus initiatives via the Patrol Division.

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

   The Investigations Division will focus a portion of resources on obtaining and executing search warrants of locations narcotics are determined to be sold. The Special Assignment Team will be re-implemented as staffing levels permit.

3. Develop a renewed, contemporary youth program.

   The Police Department will continue to implement the Youth Violence Prevention Program in partnership with the Urban Youth Trauma Center and seek ways to improve and/or expand services.

   The Police Department will continue to offer the Police Athletics and Activities Center (PAAC) program in the summer with a strong concentration on involvement from Park Forest youth.

Police personnel will build/maintain relationships with students at Rich East High School, the Michelle Obama School of Technology and the Arts and with the eight Park Forest grammar schools through liaison programs and continued involvement in their activities and the BICYCLE program.

The Police Department will partner with Recreations & Parks in joint programming by providing funding from the vehicle seizure program and mentoring youth involved in those programs with Police Officer participation when staffing allows.

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

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

   The Police Department will continue its activities with the Problem Oriented Policing (POP) program and community outreach with a focus on resolving issues with Code Compliance through communication, education, and enforcement, where necessary.

   The Police Department will continue to partner with the Building Department and other Village departments to ensure properties are maintained to code and other ordinances are enforced.

   The Police Department will continue to assist and partner with the Building Department in identifying landlords who are not keeping their property up to code and continue to use the Crime Free Housing ordinance to warn, and when necessary, evict rental tenants who commit crimes in Park Forest.

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

   The Police Department will continue renovating the nearly 70 year-old facility, keeping it as an example of sustainability and the re-use of current resources. Goals for the 2018/2019 fiscal budget include the remodeling of the former administrative wing, include relocation of the Watch Commander Office and Report Writing Room and the addition of a Bunk Room and additional office space.

   The Police Department will continue to seek federal and state grants and private donations to supplement equipment and training needs. The Police Department will seek to and to efficiently use funds from the state and federal narcotics asset forfeiture funds to obtain resources and supplement the budget.

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

   The Police Department will continue its innovative training program, utilizing in-house, certified instructors, on-line training, membership in regional training groups, outside training courses and conferences, and use of Command Staff Leadership Workshops to ensure all personnel remain highly trained and at the forefront of modern policing concepts.

The Police Department will continue to work towards the goal of having all sworn personnel certified as Juvenile Officers and certified in Crisis Intervention Training and Interviews and Interrogations as new officers are hired.

The Police Department will continue to focus on procedural justice and fair and impartial policing in both training and in practice and will continue its focus on juvenile justice issues and continue to seek ways to expand services for Park Forest youth.

The Police Department will be a leader in law enforcement transparency.

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

PERFORMANCE MEASURES:

The ultimate performance measures of a police department are the crime that it prevented and the relationships it created within the community, both of which are difficult to measure. That said, data reflecting incidents that occurred in a community, crimes solved, and enforcement action taken are relevant indicators of what a police department encountered and accomplished within a year.

Police Calls for Service

SouthCom Dispatch Center was established in 2000 and began dispatching calls for service in 2002. In 2003 they began utilizing Sungard HTE for Computer Aided Dispatch (CAD) and Records Management System (RMS). In May 2011, a new CAD and RMS system, FREQUENTIS, was implemented, and in July of 2016, that system was replaced with Spillman. As each of these systems utilized different criteria for identifying and tallying calls for service, a comparison of total calls for service between those years provides an unreliable performance measure. Additionally, different police administrations have chosen to set different criteria for generating an official number for a call for service. Such differences make it difficult to compare calls for service between time periods when different CAD and RMS systems were in use and when such administrative changes were implemented. As it is anticipated that SouthCom will continue to use Spillman into the foreseeable future, year to year comparisons will become more reliable from 2016 and beyond. The following chart represents call totals by year.

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
19,413	16,440	16,236	16,504	18,052	15,644	17,126	17,529	19,509	19,113

It should be noted that calls for service do not reflect all police activity, but only those duties for which a service number is created. For example, the 2017 number of calls for services does not reflect traffic stops which did not result in arrests.

Criminal Incidents

In 1930, Uniform Crime Reporting (UCR) was implemented nationwide as a way to record information on crime statistics. UCR statistics are collected, published, and archived by the FBI. However, as UCR reporting criteria has changed throughout the years and the analyzation of police reports for UCR statistics cannot be automated and requires human judgement, using UCR data alone as a performance measure is unreliable, especially for year-to-year comparisons.

UCR data the Police Department recorded for Index Crimes for the preceding 5 years is presented in the following chart. Index Crimes are the 8 crimes the FBI combines to produce its annual crime index and include criminal homicide, forcible rape, robbery, burglary, aggravated assault, theft, motor vehicle theft, and arson. For years prior to 2014, "Clearance" indicates the number of crimes cleared by arrest *and* exceptionally cleared. "Exceptionally cleared" cases are where a perpetrator was not charged with that particular incident for reasons outside the control of the Police Department. Starting in 2014, only clearances in which the offender was charged with the crime (and not "Exceptional Clearances") are listed in order to mirror the data supplied to the State of Illinois for Uniform Crime Reporting.

	2012	**	**2013**	**	**2014**	**	**2015**	##	**2016**	##	**2017**	##
Criminal Homicide	1	1	2	2	0	0	1	0	2	1	1	2
Crim. Sexual Assault	21	20	12	9	7	1	14	6	2	0	6	4
Robbery	30	10	47	30	30	8	26	6	35	10	26	17
Agg. Assault & Battery	11	10	13	11	31	28	29	17	32	24	25	14
Burglary	371	138	122	51	110	10	95	12	112	20	70	7
Theft	341	92	320	63	254	74	279	75	210	43	217	36
Motor Vehicle Theft	28	12	20	3	20	9	21	3	33	11	41	3
Arson	5	1	4	1	1	0	3	0	5	0	3	0
Total Index Crime	**808**	***284***	**540**	***170***	**453**	***130***	**468**	***119***	**431**	***109***	**389**	***85***

** Clearances by arrest *and* exceptionally cleared

Clearances by arrest only

As stated, clearance data after 2014 does not include all cases cleared, but only those cleared by arrest. Additionally, under UCR reporting a single event can have more than one clearance. For example, the Police Department cleared one criminal homicide in 2017 with the arrest of two persons, resulting in data for one incident but two clearances.
The Investigations Division is assigned most Index Crimes as well as other serious crimes as determined by the Investigations Division Commander. The following chart presents

data on the number of assigned cases by year and clearance rates by number of cases assigned per year. It should be noted that it is not unusual for cases to be cleared in years subsequent after initially being assigned. This means that the clearance rate does not reflect the percentage of investigative cases cleared in total, but cleared in a given year versus cases assigned in the same year.

Clearance rates include all cases cleared by the arrest of the offender and cases which are exceptionally cleared, which includes cases in which the victim chooses not to assist in the investigation or no longer wishes to prosecute, the alleged crime is determined through investigation to be unfounded, or the case is otherwise solved but does not result in criminal charges, such as when a suspect is not charged in the particular case but his/her involvement is used in aggravation by the prosecuting attorney in the prosecution of similar offenses.

Investigation Unit Assigned Cases & Clearance Rate		
Year	**Total # Cases Assigned**	**Clearance Rate**
2017	225	60.44%
2016	223	59.12%
2015	286	69.23%
2014	273	80.22%
2013	263	76.43%
2012	333	75.38%
2011	260	66.92%
2010	218	77.50%
2009	205	60.00%
2008	253	66.40%
2007	283	70.32%
2006	351	81.20%
2005	382	75.90%

Traffic, Parking, and Municipal Ordinance Enforcement- Citations

Traffic and parking enforcement is conducted to ensure roadways are safe and free from obstructions. The Department's 2010 through 2017 traffic/parking citation statistics are as follows:

	2010	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Traffic	2,298	3,258	2,691	2,169	2,863	1,756	1,615	1,955
Parking	3,210	3,415	3,161	3,093	3,132	3,012	3,271	4,709*

* In 2017, the Police Department, in partnership with the Water Department, began issuing parking citations to registered owners of all vehicles registered to Park Forest who were not in compliance with Village Sticker purchase. These numbers are reflected in the parking ticket totals.

The prior traffic and parking data reflects numbers of citations written and not the number of incidents handled, as many incidents are resolved informally through warnings and/or compliance.

For less serious offenses, the enforcement of municipal ordinance violations allows law enforcement to address criminal and quasi-criminal activity without referral to the formal criminal justice system. The following is a breakdown of the charges heard in Municipal Court by year:

	2010	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Alarms	150	167	140	357	7	383	149	318
Alcohol	12	28	12	12	26	11	18	11
Animal	38	62	75	42	50	54	59	95
Assault	3	4	2	0	4	7	4	2
Battery	30	24	28	10	21	24	21	12
Cell Phone Use While Driving				14	91	88	27	174
Curfew	7	10	16	13	4	14	18	23
Crime Free Housing Violations				27	54	241	180	294
Criminal Damage	10	2	5	7	6	1	4	5
Discharge Air Gun	1	3	1	2	1	0	2	1
Disorderly Conduct	56	29	32	39	23	60	34	23
Disorderly House	1	3	6	1	4	3	3	0
License, Registration	205	335	195	166	304	304	104	353
Junk Vehicles	9	13	4	1	6	4	3	6
Obstruct/Resist Police	12	23	6	13	5	6	9	10
Possession of Cannabis	75	55	60	46	86	113	128	170
Possession of Drug Paraphernalia	5	6	9	3	11	12	24	36
Possession of Tobacco	2	5	9	2	3	4	2	1
Theft	14	12	8	6	13	30	9	13
Trespass	12	61	12	20	9	12	12	25
Truancy	11	6	29	11	2	8	8	8
Miscellaneous*	18	20	142	41	33	2	118	69
Total	**671**	**868**	**791**	**833**	**763**	**1381**	**936**	**1649**

* Miscellaneous - noise violations, fireworks, violate park rules, disturbing the peace, etc.

Community Relations

In 2016, the Police Department began systematically tracking citizen complaints. Citizen complaints include any allegation of misconduct or improper job performance that, if true, would constitute a violation of department policy or of federal, state or local law. Inquiries about conduct or performance that, if true, would not violate any of the above may be handled informally by a supervisor and are not considered a citizen complaint. Such

inquiries generally include clarification regarding policy, procedures or the response to specific incidents by the Police Department. Citizen complaints are investigated by a supervisor and each case is closed with one of the four following dispositions:

Unfounded - When the investigation discloses that the alleged acts did not occur or did not involve department members.

Exonerated - When the investigation discloses that the alleged act occurred but that the act was justified, lawful and/or proper.

Not sustained - When the investigation discloses that there is insufficient evidence to sustain the complaint or fully exonerate the member.

Sustained - When the investigation discloses sufficient evidence to establish that the act occurred and that it constituted misconduct.

Year	Citizen Complaints	Unfounded	Exonerated	Not Sustained	Sustained
2017	7	2	5	0	0
2016	4	3	1	0	0

In many cases, exonerated complaints are found to have originated due to a citizen's misunderstanding of police authority under state law or basic law enforcement procedures. Complaints which are sustained result in discipline and/or additional training. Additionally, citizen complaints may be found to be unsubstantiated but their investigation still result in the discovery of performance-improving steps that can be taken. All citizen complaints are taken seriously.

The Police Department has engaged in community outreach via social media since 2011 when the Park Forest Police Facebook page was created. While on-line interactions will never replace face-to-face interaction between a law enforcement agency and the community it serves, social media allows for exponential reach, which becomes vital for public education, crime prevention, community notifications and crime alerts, obtaining public assistance in identifying offenders, and general public relations. The following chart shows the Police Department's continued increasing reach via social media.

	Facebook	Twitter	Instagram
	Number of followers		
March 2018	10,700	1,800	3,300
March 2017	8,500	750	2,300
March 2016	3500	300	100
March 2015	2000		

The Police Department also has footprints on NextDoor, LinkedIn, and YouTube, and is continually evaluating its social media strategies. In spring of 2018 the Police Department

transitioned from one personnel managing all Department social media accounts to a social media team being formed to handle social media outreach.

Training

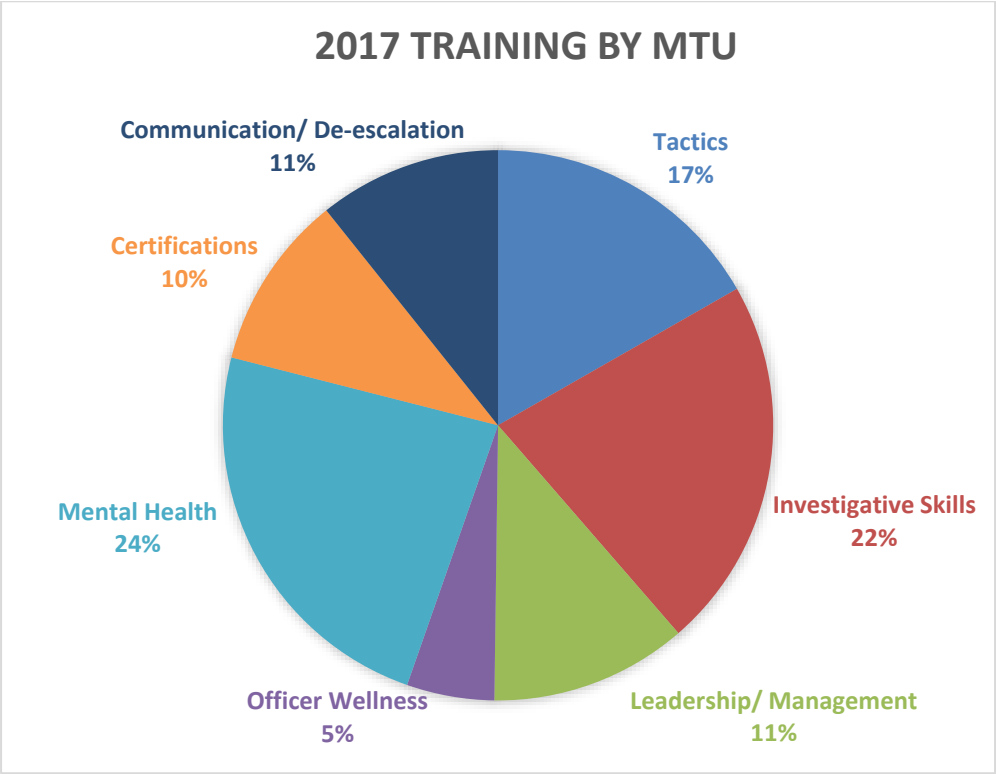
The Police Department is committed to having a highly trained police force and accomplishes this through several strategies. First, the Police Department utilizes personnel to serve as in-house instructors after having successfully completed instructor courses. Instructors have been selected to teach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

In-house instructors generally teach curriculum during in-service training days and the Department held four 8-hour in-service training days in 2017 for all sworn personnel covering use of force, control devices, firearms, Taser, juvenile justice issues and first aid training.

Command Staff also regularly conduct "roll call training", shorter training segments conducted on-duty on a variety of topics where videos, handouts, discussion, demonstration, and debriefing are all used to instruct personnel on a consistent basis. The Department also subscribes to the Police Law Institute, an on-line training service which provides monthly training for police personnel on legal and procedural updates. This training fulfills the requirements of state mandated training. All sworn personnel are required to complete this monthly training.

Select personnel attend a variety of training conferences relevant to their special assignments or position, both in and out of state. Additionally, newly promoted Sergeants attend a 1-week first line supervisor training course and in-house training program, and newly promoted Commanders attend a multi-week law enforcement leadership executive training program. The Police Department also holds a yearly Command Staff Leadership Workshop separately for Commanders and Sergeants, where advanced leadership topics are address.

Personnel also receive advanced training through outside Mobile Training Units (MTU) such as the North East Multi-Regional Training Group and the Tri-River Training Group. In 2017, police personnel received over 1,800 hours of training through MTU's. The following is a representation of training hours through MTU's by general topic:



It should be noted that some topics invariably overlap and this graph is an approximation. Also, the above graph does not demonstrate all of the training received by Police Department personnel; solely that received through Mobile Training Units. It does not reflect in-house training, on-line training, outside conferences, staff and command training, police academy training, or training personnel receive as members of specialty units through their respective teams.

In 2017, a higher than normal percentage of MTU training focused on mental health as the Police Department continued the effort of having all sworn officers certified in Crisis Intervention Team training. It is expected that once this goal is met, less outside vendor training will be used for certification in this topic. Additionally, Investigative Skills comprise a high percentage as the category covers a wide variety of topics of an investigative nature, from DUI investigation to interview and interrogation techniques to specialty topics within the Investigations Division.

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

STAFFING:

Positions	2014/15	2015/16	2016/17	2017/18	2018/19
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander	6	6	6	6	6
Police Sergeant[1]	6	6	6	6	6
Police Officer	26	26	26	26	27[2]
Transitional Officer	0	0	1[2]	1[2]	0
Records Supervisor	1	1	1	1	1
Records Clerk (FT)	5	5	5	5	5
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant/Housing Analyst	1	1	1	1	1
Community Service Officer (PT) (FTE)	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker (FT)	0.5	0.5	0.5	1	1
Total Positions	**53.6**	**53.6**	**54.6**	**55.1**	**55.1**

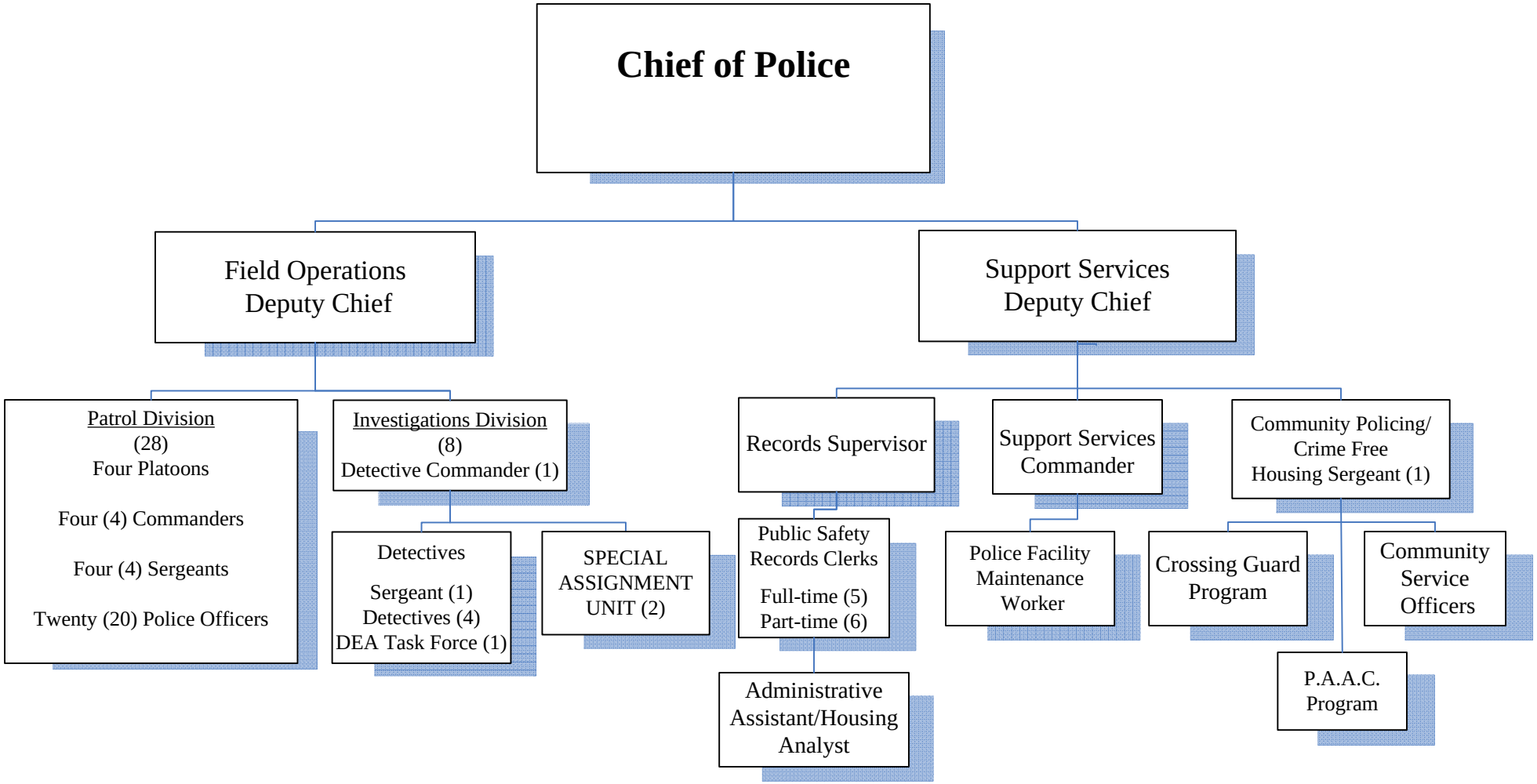
[1]The rank of Corporal was administratively converted to Sergeant in July of 2017.

[2]Transitional Officer was a temporary replacement for an injured officer. It became a permanent position in 2017.

FT-Full-time PT-Part-time FTE-Full-time equivalent

Village of Park Forest
Police Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

POLICE DEPARTMENT
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	4,097,017	4,269,562	4,269,562	4,327,315	1%
Overtime Salaries	414,473	400,099	530,530	400,099	0%
IRMA Workers Comp Reimb	(49,423)	0	0	0	0%
Temporary/Part-time Salaries	231,272	245,556	245,556	255,494	4%
Total Personnel Services	**4,693,339**	**4,915,217**	**5,045,648**	**4,982,908**	**1%**
Insurance	698,406	674,396	674,396	761,712	13%
Employee Support	1,935,353	2,224,678	2,224,524	2,318,387	4%
Professional Services	612,477	656,847	655,700	606,402	-8%
Operating Supplies	127,715	155,806	148,348	115,052	-26%
Maintenance	38,205	39,300	35,000	39,300	0%
Capital Outlays	156,933	101,506	97,000	129,500	28%
Miscellaneous	8,359	9,460	9,160	9,460	0%
Leases and Rentals	277,984	283,543	283,543	289,214	2%
Utilities	10,926	7,500	11,000	7,500	0%
TOTAL	**8,559,697**	**9,068,253**	**9,184,319**	**9,259,435**	**2%**

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Christopher Mannino										
Chief of Police***[1]	135,562	138,951	25,9	138,951		2,015	19,244	1,174	126	35
Paul Winfrey (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	122,962	126,036	23,9	130,136		1,887	19,244	1,174	126	33
Brian Rzyski (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	118,802	121,772	23,8	127,285		1,846	19,244	1,174	126	30
Steven Coe (Gross incl $4,100 CST pay)										
Commander***	112,078	114,880	21,9	118,980		1,725	12,438	1,174	126	30
Michael Baugh (Gross incl $4,100 CST pay)										
Commander***	112,078	114,880	21,9	118,980		1,725	19,244	1,174	126	30
Devin R. Strahla (Gross incl $4,100 CST pay)										
Commander***	112,078	114,880	21,9	118,980		1,725	0	1,174	126	30
Lloyd E Elliot (Gross incl $4,100 CST pay)										
Commander***	112,078	114,880	21,9	118,980		1,725	19,244	1,174	126	30
James Varga (Gross incl $4,100 CST pay)										
Commander***	112,078	114,880	21,9	118,980		1,725	12,438	1,174	126	30
John Sweitzer										
Commander***	108,289	110,996	21,8	112,284		1,628	12,962	349	126	25

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Amanda J Casey Records Supervisor	74,018	75,868	13,8	76,748	9,041	5,871	19,244	1,174	126	15
Yolanda Martinez Records Clerk	61,205	62,735	8,9	62,735	7,390	4,799	6,439	377	126	20
Natasha Robertson Admin Assistant I	61,205	62,735	8,9	62,735	7,390	4,799	12,438	1,174	126	15
Christy Coyle Records Clerk	59,132	60,610	8,8	61,313	7,223	4,690	12,438	1,174	126	15
Brittani Barnett Records Clerk	53,335	54,668	8,5	55,302	6,515	4,231	7,214	377	126	12
Bonnye Thomas Records Clerk	53,335	54,668	8,5	55,302	6,515	4,231	7,214	377	126	10
Barbara Muir Records Clerk	53,335	54,668	8,5	55,302	6,515	4,231	19,244	1,174	126	10
Lazaro Diaz Jr Facility Maintenance	47,419	48,604	7,3	49,168	5,792	3,761	19,244	1,174	123	10
Subtotal Non-Union	**1,508,989**	**1,546,711**		**1,582,161**	**56,381**	**52,614**	**237,533**	**16,742**	**2,139**	

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
UNION* **										
Todd Beilke Sergeant	99,936	102,434	Step C	102,434		1,485	13,935	1,174	257	25
Jonathan Mannino Sergeant	96,093	98,495	Step B	98,495		1,428	6,439	179	247	20
Darin Studer Sergeant	96,093	98,495	Step B	98,495		1,428	19,244	1,174	247	25
Julius Moore Sergeant	96,093	98,495	Step B	98,495		1,428	1,500	1,174	247	20
John Deceault Sergeant - Step B 8/30/18	92,396	94,706	Step A	97,766		1,418	19,244	1,174	247	20
Kristopher Vallow Sergeant - Step B 1/14/19	92,396	94,706	Step A	96,309		1,396	19,244	1,174	242	15
Thomas J. Naughton Police Officer	90,340	92,598	Step I	92,598		1,343	7,214	0	234	25

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer Police Officer	89,025	91,251	Step H	91,251		1,323	1,500	0	229	25
Craig Taylor Police Officer	89,025	91,251	Step H	91,251		1,323	19,244	1,174	229	20
James W. Kessler Police Officer	89,025	91,251	Step H	91,251		1,323	12,438	1,174	229	20
David Habecker II Police Officer	89,025	91,251	Step H	91,251		1,323	21,560	1,174	229	15
Paul Morache Police Officer	89,025	91,251	Step H	91,251		1,323	1,500	733	229	15
Justin Rimovsky Police Officer	89,025	91,251	Step H	91,251		1,323	19,244	1,174	229	15
Kristopher Kush Police Officer - Step H 1/10/19	87,710	89,903	Step G	90,473		1,312	21,379	1,174	227	20
Timothy Hoskins Police Officer - Step H 4/30/19	87,710	89,903	Step G	90,059		1,306	19,244	1,174	227	20

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Alex M Bregin Police Officer	84,339	86,448	Step F	86,448		1,253	19,244	733	217	15
Evelyn A Piszczor Police Officer - Step F 6/24/18	79,460	81,447	Step E	86,256		1,251	14,521	733	217	15
Jonathan P Garrity Police Officer - Step F 6/24/18	79,460	81,447	Step E	86,256		1,251	14,521	733	217	15
James M Jachymiak Police Officer - Step F 6/24/18	79,460	81,447	Step E	86,256		1,251	19,244	0	217	15
Meghan J Vold Police Officer - Step F 6/24/18	79,460	81,447	Step E	86,256		1,251	7,214	377	217	15
Justin J Malachowski Police Officer - Step E 7/7/18	73,999	75,849	Step D	81,232		1,178	19,244	733	204	12
Sean M Biltgen Police Officer - Step E 12/29/18	73,999	75,849	Step D	78,433		1,137	7,214	377	197	10
Brian A Harrison Police Officer - Step E 12/29/18	73,999	75,849	Step D	78,433		1,137	6,439	377	197	10
Haytham N Elyyan Police Officer - Step D 6/29/18	69,835	71,581	Step C	75,685		1,097	6,439	377	192	10

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Ryan F Purdy										
Police Officer - Step D 3/7/19	69,835	71,581	Step C	72,730		1,055	12,962	733	184	10
Charles A Karl										
Police Officer - Step D 3/14/19	69,835	71,581	Step C	72,730		1,055	1,500	0	184	10
Karolis Sitkauskas										
Police Officer - Step C 7/5/18	64,373	65,982	Step B	71,366		1,035	7,484	377	179	10
Stuart L Walden										
Police Officer - Step B 4/1/19	59,555	61,044	Step A	61,994		899	19,244	1,174	156	10
Garrick A Enns										
Police Officer - Step B 4/1/19	59,555	61,044	Step A	61,994		899	1,500	0	156	10
Brian A King										
Police Officer - Step B 12/31/18	59,555	61,044	Step A	63,323		918	6,439	377	159	10
Vanessa A Gauna										
Police Officer	59,555	61,044	Step A	61,044		885	1,500	0	154	10
James Johnson										
Police Officer	59,555	61,044	Step A	61,044		885	21,560	1,174	154	10
Jennifer Keith										
Police Officer	59,555	61,044	Step A	61,044		885	21,560	1,174	154	10

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.5% Non-Union	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,628,301**	**2,694,013**		**2,745,154**	**0**	**39,804**	**410,758**	**23,275**	**6,904**	
Total Non-Union and Union	**4,137,290**	**4,240,724**		**4,327,315**	**56,381**	**92,418**	**648,291**	**40,017**	**9,043**	
Part-Time										
Record Clerks	121,932	124,979		126,569	7,286	9,683				
Community Service Officers	38,351	39,310		39,766	4,685	3,042				
Crossing Guards	52,910	52,910		52,910		4,048				
Police Athletic Activities Center	36,249	36,249		36,249		2,773				
Subtotal Part-Time	**249,441**	**253,448**		**255,494**	**11,971**	**19,546**				
Overtime										
Administration/Records	52,710	54,028		54,028	6,364	4,133				
Field Operations	332,074	340,376		346,071		5,018				
Subtotal Overtime	**384,784**	**394,404**		**400,099**	**6,364**	**9,151**				
Disability Pension Health Insurance							40,153			
Retiree Health Insurance Stipend							24,208			
POLICE DEPT. TOTAL	**4,771,515**	**4,888,576**		**4,982,908**	**74,716**	**121,115**	**712,652**	**40,017**	**9,043**	

NOTE: Budget for Crossing Guards represents 100% of Salary. A portion of Crossing Guards salary is reimbursed by School Districts 162, 163 and 201U.
Full-time employees who decline health insurance receive one extra day off annually.
[A] Police personnel covered by the Police Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.
** Employees receive 12 sick days, 12 holidays annually, (For Union Employees - holidays are included in their base).
*** The actual Police Pension employer contribution rate from the 6/30/17 actuarial report is 52.54%.

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2018/2019 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,582,161	
500020	Field Operations	2,745,154	
			4,327,315
	Overtime Salaries		
500110	Administration/Records	54,028	
500120	Field Operations	346,071	
			400,099
	Part-time Salaries		
500210	Record Clerks	126,569	
	Community Service Officers	39,766	
	Crossing Guards	52,910	
	Police Athletic Activities Center	36,249	
			255,494
	Total Personnel Services		**4,982,908**

INSURANCE

510100	Health Insurance	648,291	
	Dental Insurance	40,017	
	Life Insurance	9,043	
			697,351
510110	Health Insurance - Disability		40,153
510120	Health Insurance - Stipend		24,208
	Total Insurance		**761,712**

EMPLOYEE SUPPORT

520000	Travel Expenses			
	Airfare, hotel, mileage, and tolls for training, Chief's Conferences, Officer of the Year Exchange Program, out of town investigative operations			
				4,180
520200	Dues/Subscriptions			
	IL Assoc. of Chiefs of Police - Chief/Deputy Chiefs		300	
	North American Police			
	Work Dog Assoc. (NAPWDA)		120	
	International Association of Chiefs of Police		300	
	FBI National Academy Assoc. Dues		300	
	So. Sub. Assoc. of Chiefs of Police-Chief/Deputy Chiefs		150	
	Lynwood Police Dept. Outdoor Range Use Fee		1,000	
	Sububran Major Accident Reconstr. Team		500	
	Illinois Law Enforcement Alarm System (ILEAS)		240	
	South Suburban Major Crimes Task Force - (SSMCTF)		1,000	
	South Suburban Emergency Response Team - (SSERT)		1,500	
	Miscellaneous Dues		200	
				5,410
520300	Training			
	Administration			
	International Chief Conference	1,000		
	Executive Development Conf-Chief/Deputy Chiefs	1,000		
	Monthly FBI Retrainers	400		
	Miscellaneous Conferences- Command Staff	3,000		
	Misc Training Conferences for Staff	1,707		
			7,107	
	Crime Prevention and Control			
	NEMRT fee - (45 Employees @ $95)	4,275		
	TRI-River fee	2,870		
	Police Supervisor School	4,400		
	Misc. Outside Training Course Fees	5,000		
	Educational Assistance/ Career Development	18,000		
			34,545	
	Crime Investigations/ Tactics			
	Homicide Investigators Conference	600		
	ITOA Conference (2 attendees @ $100)	200		
	ILEAS Conference (2 attendees @ $100)	200		
	Specialized Investigation Training	500		
			4,770	
				46,422
520400	Books and Pamphlets			
	Honors Ceremony	2,000		

	Miscellaneous books/pamphlets	1,270	3,420
520610	FICA		121,115
520620	IMRF		74,716
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)		2,063,124
	Total Employee Support		**2,318,387**

PROFESSIONAL SERVICES

530500	Strays/Impounding Fees	8,637
532600	Credit Card Service Charge	2,010
535700	SouthCom contribution - Police share (85%) x ($700,884)	595,755
	Total Professional Services	**606,402**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	Administration	
	Miscellaneous Office Supplies	1,780
	Patrol Operations	
	Ammunition: practice/duty- handgun, rifle	8,000
	Miscellaneous: Drug test kit refills, evidence bags, property bags, latex gloves, range targets, batteries, etc.	3,924
	Simunition Rounds	1,000
	Taser practice/duty cartridges	1,680
	Less lethal practice rounds	1,700
	Range Maintenance	2,000
	Crime Investigation	
	Line-Up Fees/Informant Fees	1,000
	Miscellaneous: Fingerprint supplies, camera supplies, etc.	2,500
	CLEAR Database (Thomas Reuters)	2,370
	Other Investigative Equipment	1,000
	Community Service Officer	
	Miscellaneous: Tranquilizer darts, Animal cages, etc.	1,000

	Crime Free Housing/Municipal/Vehicle Seizure Hearings		
	Miscellaneous office supplies, envelopes, tapes for hearings, suspension fees, recording fees	2,418	
			30,372
540100	Computer Software/Supplies		
	Administration		
	LEXIPOL fee	2,850	
	Misc. Supplies, fees & software	3,000	
	LEADS On-Line fee	1,428	
	MSI "MOVE" & "MOS" M-Ticket database fee	4,050	
	Ink cartridges, DVD's, CD's, computer paper, Software	3,972	
			15,300
540250	Police K9 Program		2,500
540300	Stationery/Forms		
	P tickets @ $850/10,000	1,050	
	M tickets @ $800/2,000	850	
	Miscellaneous Forms	2,200	
			4,100
540350	Office Equipment/Furnishings		
	Miscellaneous office furniture for Building reconfiguration		4,100
540400	Food Expense		
	Training meals, other meetings, etc.	6,300	
	Prisoner meals @ approx. $150/ month	1,800	
			8,100
540750	DUI Programs / Enforcement & Supplies		0
	(Annually the fund balance will rollforward and be added via budget amendment. Example: Fiscal 2014 Fund Balance was $7,105)		
540900	Uniforms		
	42 Regular Officers @ approx. $600 each	25,200	
	10 Clerical Employees @ approx. $343 each	3,430	
	Detective Clothing Allowance	4,550	
	Community Service Officer Uniforms	700	
	Basic Training Recruit Uniform	7,000	
	Crossing Guard Uniforms	200	
			41,080
541100	Youth Services - Crime Prevention		
	Miscellaneous supplies:		
	Youth Services/PAAC Equipment and Programs	3,500	

	Community Policing Events		
	Community Service Program, B.I.C.Y.C.L.E. Program		
	Safe Halloween Show, TEEN ZONE, etc.	6,000	
			9,500
	Total Operating Supplies		**115,052**

MAINTENANCE

550200	Equipment Maintenance and Repair - Other		
	Evidence Management BEAST system	3,600	
	Watchguard video system	2,400	
	T-1 line for Live Scan	3,300	
	Building Security cameras	2,400	
	Building Maintenance	27,600	
	Total Maintenance		**39,300**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Building Remodel	15,000	
	Computer System Upgrades	27,000	
	Body Cameras	25,000	
	Radios	62,500	
	Total Capital Outlays		**129,500**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Administration		
	Daily department mail	2,460	
	Administrative/Municipal Hearings		
	Cost of sending violation notices	3,400	
	Vehicle Seizure Program		
	Cost of sending notices - certified	300	
	Community Policing/Crime Free Housing		
	Letters and miscellaneous mailings	1,000	

		7,160
590200	Radio/Telephone Communications Expense	
	Non Contract Parts Maintenance	2,300
	Total Miscellaneous Expenditures	**9,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	289,214
	Total Leases and Rentals	**289,214**

UTILITIES

610000	Telephone	
	Cellular phones	7,500
	Total Utilities	**7,500**
	TOTAL POLICE DEPARTMENT	**9,259,435**

Village of Park Forest
2018/2019 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

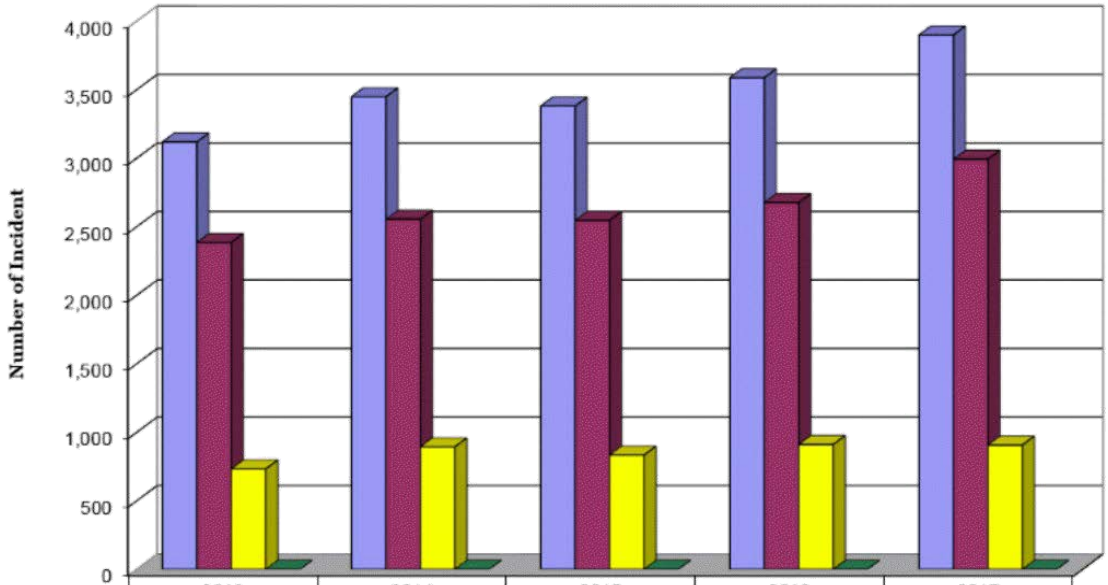
The primary mission of the Park Forest Fire Department is to protect the lives and property of those residing in, conducting business in, or visiting the areas we are charged to protect. The area the department protects is the Village itself and a limited range of unincorporated areas adjacent to the Village. The department strives to deliver the highest level of emergency response, with the greatest margin of safety for staff and citizens, in the most fiscally responsible manner.

The Park Forest Fire Department is a full-service, combination organization consisting of career, paid-on-call and volunteer personnel providing fire suppression, emergency medical, technical rescue, hazardous materials, surface water rescue, public education, fire prevention, fire/arson investigation, and disaster management services. Emergency medical services are provided at the paramedic level by the department's two advanced life support (ALS) ambulances with a shared reserve back-up unit.

The internal structure of the department is designed around four operating divisions including administration, emergency operations, fire prevention and vehicle maintenance. The administrative division is responsible for the coordination and oversight of all operating divisions and provides assistance to both internal and external customers to accomplish mission specific objectives as established by the Village Board, Village Administration and the department.

The emergency operations division includes both fire and emergency medical operations. This division is comprised of, and organized under, a three platoon system. Each of the three platoons works twenty-four hours on-duty followed by forty-eight hours off-duty covering 365 days each year. Each platoon consists of a Shift Lieutenant with six firefighter/paramedics all working under the general direction of the Deputy Fire Chief. Each shift is supplemented by the single, 50-hours per week Firefighter/Paramedic position from 0700 to 1700. The emergency operations division responds to more than three thousand emergent and non-emergent incidents each year.

Alarm Activity by Calendar Year



	2013	2014	2015	2016	2017
Total Calls	3,119	3,449	3,381	3,588	3900
EMS	2,386	2,555	2,547	2,677	2,993
Fire	733	894	834	911	907
% Change	1.63%	10.58%	-1.97%	6.12%	8.70%

The primary focus of the Fire Prevention Bureau is the elimination of those conditions which may potentially result in a fire. These activities include annual fire inspections coupled with a positive public education campaign to reduce the human elements which annually contribute to numerous fires. Public education efforts are particularly important for the Village's at-risk populations which include children and senior citizens. Using aids such as the fire safety education trailer, fire extinguisher training prop, and similar aids, the department reaches out to individuals, families and groups both young and old alike.

With the cost of ambulances over $275,000, and most fire engines exceeding $700,000, the vehicle maintenance division plays a critical role in maintaining the department's fleet and equipment. The work of this division saves the Village thousands of dollars each year by performing preventative maintenance designed within manufacturers' specifications. This program also reduces fleet down-time which is critical as there is limited reserve equipment to cover a lengthy absence of a primary response vehicle.

The Fire Department continues to operate out of one centrally located fire station at 156 Indianwood Boulevard. The budget, as presented, is designed to provide a minimum of five firefighter/paramedics on-duty around-the-clock each day of the year. The system also relies on paid-on-call/volunteer members to assist the career department staffing during high call volume times.

ACCOMPLISHMENTS OF 2017/2018 BUDGET OBJECTIVES:

The following objectives were established to work in concert with Board Goals in 2017/2018:

1. **Generate Economic and Business sustainability for the Village.**
   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development.
     The Fire Department continues to meet the goal of timely technical plan review, turning around most plan reviews in less than 5 business days and most technical support issues in 1-2 business days. The department also sent two hireback inspectors to certified plan review classes, including a water base fire protection systems course at the National Fire Academy.
   - Develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas.
     The Fire Department continues the planning process associated with potential Village expansion. This includes working with neighboring departments to create response plans and auto-aid agreements.
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes.
     The Fire Department continues ongoing research into the impact of modern construction materials and techniques. Staff continues to monitor scientific research being conducted by Underwriter's Laboratory and the National Institute for Science and Technology (NIST) under federal grants and their impact on firefighting operations and safety. http://ulfirefightersafety.com/training/ http://www.nist.gov/fire/.

2. **Create an Infrastructure capital plan that is flexible in dealing with trouble spots.**
   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety.
     The Fire Department works closely with the Department of Public Works on infra-structure improvement activities to assure firefighting capabilities and access for emergency vehicles.
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility.
     The Fire Department continues to work with the Department of Public Works on road improvements to insure accessibility for citizens and emergency vehicles. Accessibility during improvements is a key concern as it relates to emergency response. Interdepartmental coordination assures the best solutions are applied to address accessibility concerns.
   - Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing.
     Staff continues to monitor proposals to modify or eliminate park lands and the impact this may have on the urban-wildland interface and potential increased issues related to private/developed property. The department also looks at

accessibility when parks improvements and modifications are suggested, trying to assure as much access as possible for emergency operations.

3. **Develop a renewed, contemporary youth program.**
   - Explore the development of a youth based firefighting related program as community outreach and potential member development.
     The department has developed a relationship with Governors State University and has taken an active role in their science, technology, art and mathematics (STEAM) Camp.
   - Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus.
     The Fire Department presented educational programs to kindergarten through third grade at Blackhawk, Mohawk, Talala, 21st Century and Illinois Schools. At Indiana School, staff conducted a structured 6-week program on fire safety to 4th grade classes. The Fire Department also participated in the "Meet a Hero" program at Algonquin pre-school. The Operation Head Start and babysitters/latch-key classes were taught in conjunction with the Recreation and Parks Department.
   - Participate wherever practical in support of youth related activities across the Village spectrum.
     The Fire Department continues to participate in as many youth/family oriented activities as staffing and responses allow. In 2017 this included Camping in the Park, Main Street Nights, block parties and picnics, Youth Day, Career Days. The Fire Department also partnered with all three Rich Township High Schools and provided a burn cell demonstration to their forensic science classes.
   - Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day.
     Fire Department staff plays a pivotal role in educating new firefighters and exposing high school students to careers in firefighting through continued association with Prairie State College's firefighter training academy and high school firefighting day. Furthermore, the department sent representatives to career days at various schools within the community, emphasizing careers in the fire and EMS service.

4. **Improved Code Compliance based on existing studies and innovative solutions.**
   - Continue to work with the local school districts in facilitating their state required inspections and in support of life safety initiatives.
     Fire Prevention Bureau inspectors worked with school districts #162, #163, #227 and #201U to facilitate annual and state required inspections and continue to consult on life safety improvement projects. Staff will continue to work with school districts on improvement plans, fire safety issues, and accessibility problems/issues.
   - Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business.
     Fire inspectors, plan reviewers and fire personnel work throughout the year to provide understanding of department related code and response issues. This is achieved via fire inspection visits, requested consultations, and customary pre-

planning visits by fire prevention and firefighting personnel. Each of these interactions provides an opportunity for the business operator to gain insight into codes, regulations and fire service needs while simultaneously sharing the business' needs and concerns with Fire Department members.

- Continue to work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies.
  Fire Department staff continues to perform inspections and re-inspections with a 95% clearance rate on all code violations. Inspection figures for 2017 show a total of 335 inspections completed to 263 different occupancies. This represents a 98% completion of all occupancies. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses.
- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues.
  The Fire Department continues to promote home based sprinklers through public education and code related activities. The Fire Department conducted multiple fire safety and residential sprinkler demonstrations with the new fire safety trailer at youth day, Main Street nights, the Indiana school program, Open House, a Village Board meeting, and the Village's civic leadership class. Currently the Village has 19 residential fire sprinkler protected homes including Illini Apartments.

5. **Fiscal and Service sustainability based on the triple bottom line concept.**
   - Research the possibility of shared services and activities with other local fire departments to reduce duplication of services.
     The Fire Department continues a program of shared services ranging from response based activities in HazMat and technical rescue, to fire investigation assistance with the MABAS 27 Investigation Team and the Will, Grundy, Cook County Fire Investigation Task Force. The Department also maintains a reserve ambulance program with 5 other departments, preventing duplication while providing for continued service levels. The department has also completed a Memorandum of Understanding on a shared reserve pumper concept with the Village of Flossmoor, which could save each village almost one million dollars over the next 30 years.
   - Review fees for service from a cost/value and service sustainability perspective.
     The Fire Department started an internal review of ambulance transport fees during 2017. Staff met with representatives from Andres Medical Billing who recommended the department to consider some changes to the current fee schedule. The Fire Department will continue to monitor fee schedules in relation to response costs and the fee schedules of surrounding communities. The goal is to recover whatever costs possible without overburdening the individual citizen.
   - Identify core vs. non-core services within the Fire Department.
     The Fire Department continues to explore core verses non-core services; trying to strike a balance between the public's expectation of services and services as provided by the Department. The Department has expanded the hire-back position in an attempt to meet non-emergency services that are provided.

- Evaluate non-emergency services and activities on a cost value basis.
  While many non-emergency services are not cost neutral, their perceived value to the community is difficult to quantify. The Fire Department has begun to research potential changes to the POC division to ensure resources are being used to their best and fullest capabilities.

6. **Sustain the Village's role as a catalyst for innovative change in the region.**
   - Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis.
     Research continues to indicate there are a number of roadblocks to changing the delivery model for fire and EMS services. Fire Department staff continues to closely monitor the situation in DuPage County where legislation was enacted to facilitate consolidation in a more timely fashion and around some of these existing roadblocks. Unfortunately, despite the favorable legislation, little movement in this area has been seen in DuPage County to date. The most successful consolidation legislation to date in the State of Illinois is the 9-1-1 dispatch consolidation process. While movement in this area has been significant, resultant improvements or savings have yet to be seen and may never be realized. The Department will continue to monitor the state of affairs on a regional and statewide basis, as well as continue research on the subject at hand.
   - Continue participation in regional, state and national organizations acting as a catalyst for change in the fire and EMS community. (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs). Maintain this presence and continue input at the local, regional, state and national level.
     The Fire Department continues activity with local/State/Federal organizations in an effort to network and monitor issues as they relate to the fire service. Additionally, the Department works to inspire change on behalf of the Village, local fire departments and the average citizen.
   - Investigate the concept of community paramedicine and its potential impact on department and community.
     The Fire Department continues to investigate the concept of community paramedicine and sees the potential for positive components as a result of this concept. Unfortunately, the State of Illinois has not yet issued firm rules or guidelines in this area which could facilitate movement within the concepts of Mobile Integrated Healthcare/Community Paramedicine. Without some concrete information in this area staff will continue to monitor the issue.
   - Continue to improve the department's green initiatives, i.e. paperless activities, energy conservation aspects and carbon footprint reduction.
     The Fire Department continues to move forward with its sustainability efforts. Staff has already converted the pre-planning process to a paperless activity and went to an electronic patient care report. The Village's new information and financial management system will add another layer of progress. The Fire Department has implemented an anti-idling policy and has added solar panels to two significant vehicle purchases to reduce the carbon footprint. In 2017, the inspection division began using iPads to complete inspections and save information to the Department's web based records management system. Also in 2017, members participated in a solar panel training program on plan review for

installations and safety education.

2017/2018 THROUGH 2018/2019 FIRE DEPARTMENT SHORT AND LONG RANGE OBJECTIVES:

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

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development.
   - Continue to develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Avenue annexation areas.
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes.

   LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

   - Work with Economic Development and the Building Department on strategies to assist development/redevelopment from a fire and life safety perspective.
   - Continue development of long range plans for expanded response area requirements at Hidden Meadows and South Western Avenue annexation.
   - Research creative ways to adapt to new business proposals while maintaining a focus on positive public safety (new techniques, materials, processes, etc.).

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

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety.
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility.
   - Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing.

   LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

   - Provide the Department of Public Works and Water the necessary support in the development and implementation of infrastructure improvement plans as it pertains to fire flow and life safety requirements.
   - Research new methodologies and products that might assist in providing necessary infrastructure improvements at reduced cost, while maintaining or improving fire flow and other life safety requirements.
   - Monitor the redevelopment of parks related to urban/wildland interface and

accessibility in emergencies.

3. **Develop a renewed, contemporary youth program.**

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Further explore the development of a youth based firefighting related program as community outreach and potential future member development.
- Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus.
- Participate, wherever practical, in support of youth related activities across the Village spectrum.
- Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day.
- Work with the local high school as they transition to a technical base on the potential development of a high school based career development program in fire/EMS.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Consult with Recreation and Parks on fire and life safety requirements for proposed new or retasked facilities for use as a community center.
- Foster ongoing relationships with educational institutions to support firefighter and EMS based preparation programs and curriculum.
- Research the possibility and ramifications of explorer or intern type youth/young adult programs for fire and EMS.
- Look at developing short and long duration adolescent/teenager programs such as Operation Prom Night, Career Camps, etc.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Continue to work with the local school districts in facilitating their state required inspections and in support of life safety initiatives.
- Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business.
- Continue to work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies.
- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Develop a long term strategy for the effective and efficient adoption of changes

and updates to the Village's building and fire prevention codes.

- Work in conjunction with Economic Development and the Building Department on planning and development issues to maximize fire protection planning and implementation in developments of all sizes.
- Work with the varying Village departments on residential rehab programs to facilitate fire safe code compliant occupancies.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the possibility of shared services and activities with other local fire departments to reduce duplication of services.
- Review fees for service from a cost/value and service sustainability perspective.
- Identify core vs. non-core services within the Fire Department.
- Evaluate non-emergency services and activities on a cost value basis.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Continue cooperative programs with surrounding fire departments to limit duplication of services and capabilities (shared ambulance; special response teams; reserve capacities).
- Research the possibilities and implications of combining/providing services with/for neighboring communities and fire districts.
- Seek out ways to assist in funding both core and non-core fire department services for the continuing benefit of the community and its citizens.
- Continue to examine current trends in service delivery and compensation as it relates to fire, EMS, fire prevention, public education and other non-core services.
- Explore new potential revenue paths such as HazMat transportation fees, spiller pays fees and out of district response income.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis.
- Continue participation in regional, state and national organizations acting as a catalyst for change in the fire and EMS community (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs). Maintain this presence and continue input at the local, regional, state and national level.
- Investigate the concept of community paramedicine and its potential impact on the department and community.
- Continue to improve the Department's green initiatives, i.e. paperless activities, energy conservation aspects, and carbon footprint reduction.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Seek out agencies and potential partners presenting innovative solutions to local fire, EMS and code problems.
- Create flexibility within CBA, polices, procedures and Village ordinances to maximize the ability to act in an innovative manner and as a catalyst for change.
- Continue to lobby on a local, state and national basis to allow the flexibility to implement change in a positive manner.
- Research technology to maintain, expand and improve the service abilities of the department.

PERFORMANCE MEASURES:

Benchmarks are used to measure performance using a specific indicator (per unit, productivity or cycle time per unit of measure) resulting in a metric of performance that is then compared to others. The Fire Department's performance measures, or benchmarks, are generally derived from nationally recognized statistics, standards in the industry or in comparison to documented past performance.

Turnout Time: Turnout times as they are related to EMS responses still have not reached our established compliance percentage. The main reason for this appears to be the number of multiple responses received and the personnel jumping from the engine to the ambulance or the engine responding to the third ambulance call in multiple call situations. The department had 1138 concurrent calls in 2017 (one or more call occurring at one time), which was an increase of 159 from the previous year (979). Also, 2017 was the busiest year to date for EMS responses, this has an impact on our ability to meet this benchmark.

Turnout times for fire calls met our goal. The goal is to meet the standard of 80-seconds, 95% of the time. This compliance benchmark is set by the NFPA in their recommended standard #1710 (see additional information under staffing).

Emergency Medical Service: The benchmarks for Basic Life Support and Advanced Life Support response times (time from notification to arrival on scene) are 4-minutes and 8-minutes respectively for 90% of the actual responses. In 2017, ALS responses once again exceeded this benchmark (98%), while BLS responses missed the benchmark at 50% compliance. Overall, the average response time for an ambulance call is 00:04:08. A portion of this issue is the presence of multiple/concurrent responses and the need for personnel to shift apparatus to accommodate the necessary response; this added time creates difficulty in meeting the very tight BLS 4-minute time frame.

Fire Prevention: Fire prevention continues to reach the benchmarks established within their program areas. Inspectors met the basic requirement of at least one inspection per occupancy per year and two inspections for target hazard or high hazard occupancies (some of these numbers span more than one calendar year). Internal plan reviews (those not requiring special evaluation) are being completed in under 10-working days on a

consistent basis within the Fire Prevention Bureau. The Department continues to train additional inspection personnel on the process of plan reviews to help speed this task along and as part of the succession plan for the Fire Prevention Bureau.

Public Education: Public education is continuing to meet their benchmarks; at least those within the control of the Department and programs. The Fire Department presented educational programs to kindergarten through third grade at Blackhawk, Mohawk, Talala, 21st Century and Illinois Schools. At Indiana School, the fire department conducted a structured 6 week program on fire safety to 4th grade classes.

Fire Suppression: The Department tracks benchmarks that uses a comparison of the ability of the Fire Department to reduce property loss through both fire prevention and fire suppression skills. For comparison, data from the United States Fire Administration supplied by the National Fire Incident Reporting System is used for the most current year available (Midwest averages where available, most current otherwise). Progress within this area is measured in the amount of property loss recorded in all fire incidents within a calendar year and then against national averages for structure fires only. As can be seen in the chart below, the Fire Department was over in three of the benchmarked categories. This is somewhat of an anomaly due to one large valued property. While this is not an exact science, every effort is made to provide the most accurate estimate of damage possible for each and every fire incident.

NFPA 1710: The National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (specifically NFPA 1710), defines an acceptable benchmark for staffing scenarios within a specific set of time limits for predominantly career fire departments. These include turnout time, initial company response time, and minimum staffing compliment assembly time. These numbers, as presented, represent actual structure fire incidents and do not include incidents dispatched as structure fires where a full group of responders was not assembled due to the scope of the incident. In each of these incidents in 2017, the Fire Department met the standard of a 60-second turnout or less. In 4 of 19 incidents, the Fire Department met the initial company response standard of 240-seconds or less and in 8 of 19 occasions all companies met the minimum full staffing requirement in 480-seconds or less. A variety of factors impacted these final two statistics, including, but not limited to, weather, time of day, concurrent responses, availability of automatic aid companies, timeliness of the auto aid response and number of personnel responding on specific apparatus.

Survey Responses: The Fire Department sends out customer satisfaction surveys to randomly selected recipients of services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While only a limited number of these voluntary surveys are returned (19.5% in 2017 down 3.5% from 23% returned the previous year), those returned indicate 79.4% of the citizens rate services as "exceeding expectations", while 98.4% of the responses rate the services as having met or exceeded their expectations overall (all but one of the 63 returned).

Collection: The Village uses Andres Medical Billing to administer the invoicing and collection of all response related fees for service. The Department works to meet or exceed the generally accepted industry benchmark of collecting 65% or more of the service fees invoiced. One obstruction to this goal is the number of fees written down or written off due to Medicaid or Medicare programs and less so due to the patient's inability to pay. This figure is part of the overall unrefined data and is not removed from the final calculation. The percentage of service fees collected for 2017 was 72% down slightly from 71.84% in 2016.

Performance Measure	Benchmark	MET		
		15/16	16/17	17/18
Turnout time: Personnel once dispatched to an ambulance call will be on-board the response vehicle and place the vehicle en-route within 60 seconds 95% of the time.	60 Seconds	96%	79%	69%
Turnout time: Personnel once dispatched to a fire call will be on-board the response vehicle and place the vehicle en-route within 80 seconds 95% of the time.	80 Seconds	✓	✓	✓
Emergency Medical (ALS): All ALS units will arrive on the scene within eight minutes (480 seconds), 90% of the time.	8 Minutes	✓	✓	✓
Emergency Medical (BLS): All Basic Life Support level responses will arrive on scene within four minutes (240 seconds), 90% of the time.	4 Minutes	75%	59%	50%
Fire Prevention: Maintain fire prevention inspectional activities to include minimally one original inspection for all businesses each year, with high hazard & assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 258 Original Inspections.	✓	243	✓
Fire Prevention: Assist Community Development activities by providing timely technical support and plan review of prospective businesses.	Internal Plan Reviews completed within 10 working days.	✓	✓	✓
Public Education: Maintain the school educational programs reinstituted last year.	Conduct all-risk program for 4th grade classes.	✓*	✓	✓
Public Education: Develop and implement outreach programs to residents of the Village needing special services in order to meet mission objectives.	Public Ed contacts ≥ 3,000 contacts a year.	✓	✓	✓
Fire Suppression: Keep the number of fires at or below the average for communities between 10,000 and 24,999 in the Midwest	85 fires or 3.3 fires per 1,000 population	✓	✓	✓

Region.				
Fire Suppression: Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	.61 civilian fire injuries per 1,000 population	✓	✓	✓
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	✓	✓	**1**
Fire Suppression: Property loss per capita lower than average	$46.40 per capita	✓	✓	**$69.74**
Fire Suppression: Property loss per 1000 population served below Midwest average	$19,633 per 1000 population	✓	✓	**$34,759**
Fire Suppression: Average property loss per incident over all types of fires compared nationally	$21,414 for 2015	✓	✓	**$37,266**
NFPA 1710: Met standard for turnout time on all actual structure fires.	60-seconds	✓	✓	✓
NFPA 1710: Met standard for initial company response time on all actual structure fires.	240-seconds	5/14	6/15	4/19
NFPA 1710: Met standard for total minimum staffing on all actual structure fires.	480-seconds	3/14	3/15	8/19
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	83%	77%	79%
Collection: Exceed the industry average for ambulance billing collection.	> 65% collection	✓	✓	✓

*Met standard within control of department.
[1]Data not available from the Computer Aided Dispatch system

STAFFING:

The issue of adequate staffing is very challenging one; balancing the need for staffing against tough economic realities in today's society. There is no definitive requirement on appropriate staffing levels with the notable exception of the federally imposed 2-in 2-out mandate. The national consensus standard is the National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Department (specifically NFPA 1710 in our case). Many departments now use this standard as an acceptable benchmark for staffing scenarios in today's modern fire service.

We have used this standard as a guideline in the development and deployment of our Auto-Aid Agreements and response guidelines. It's important to fully appreciate the Department's internal capacity to immediately intervene in emergency situations, as it plays the largest factor in the determination of the outcome and the safety of firefighters. Ultimately, the determination of "appropriate" staffing is based upon defining what the

on-duty members are expected to place in operation and what critical tasks they are expected to perform when they arrive at the scene.
The current minimum staffing level is five Firefighter/Paramedics on-duty each day. Five-person staffing occurs the majority of the time and, given the nature of the community's risk, frequency of multiple requests for assistance, and the size and complexity of our mid-rise residential properties, certainly places limitations on our operational capabilities.

The Village has and continues to be supportive of the Department's needs and appreciates the need to move forward with more optimal staffing on first responding units as funding becomes available.

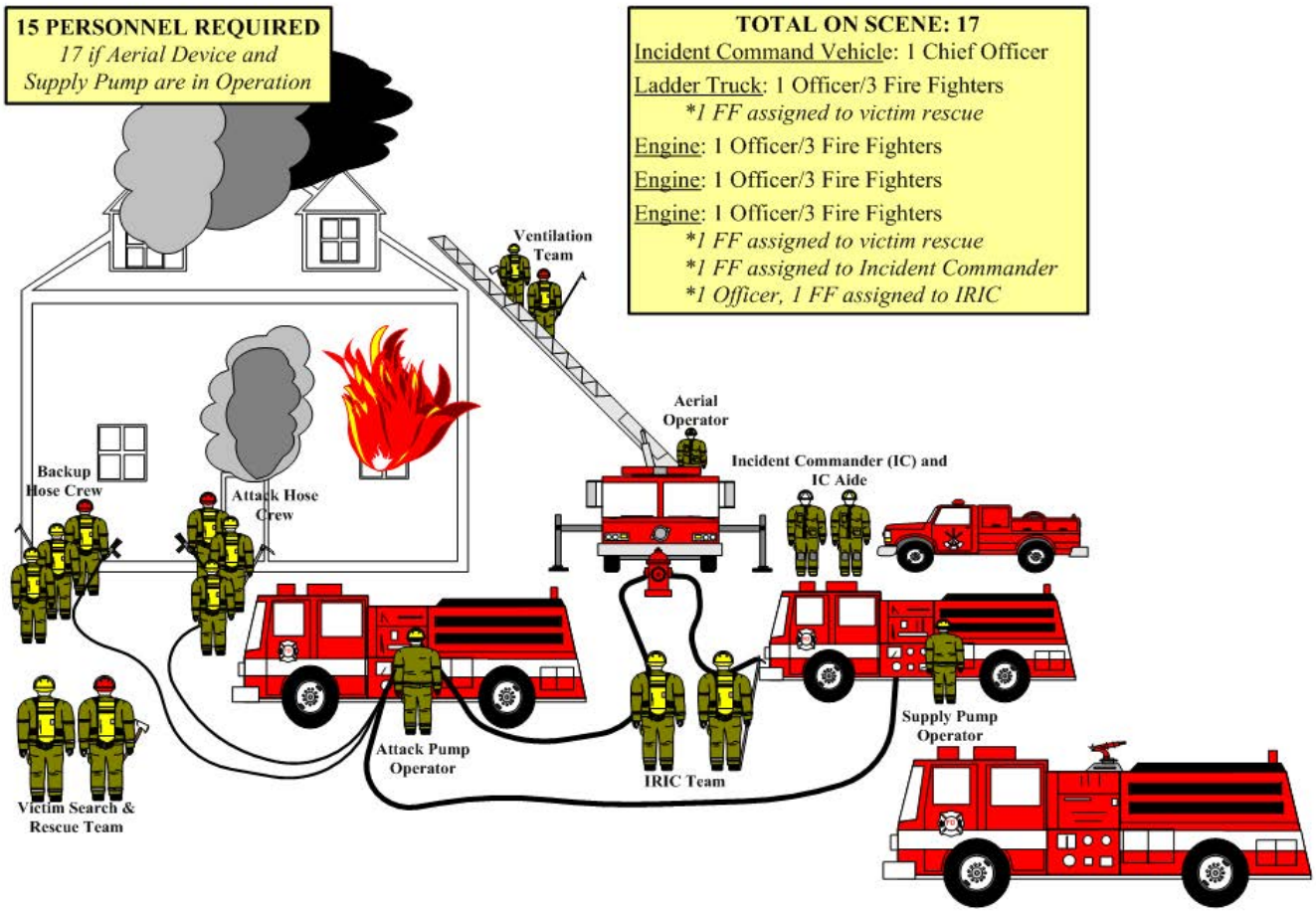
The current staffing complement is depicted below:

Position	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	19	19	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Technician-Part Time	.4	.4	.4	.4	.4
Total	**26.4**	**26.4**	**26.4**	**26.4**	**26.4**

Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

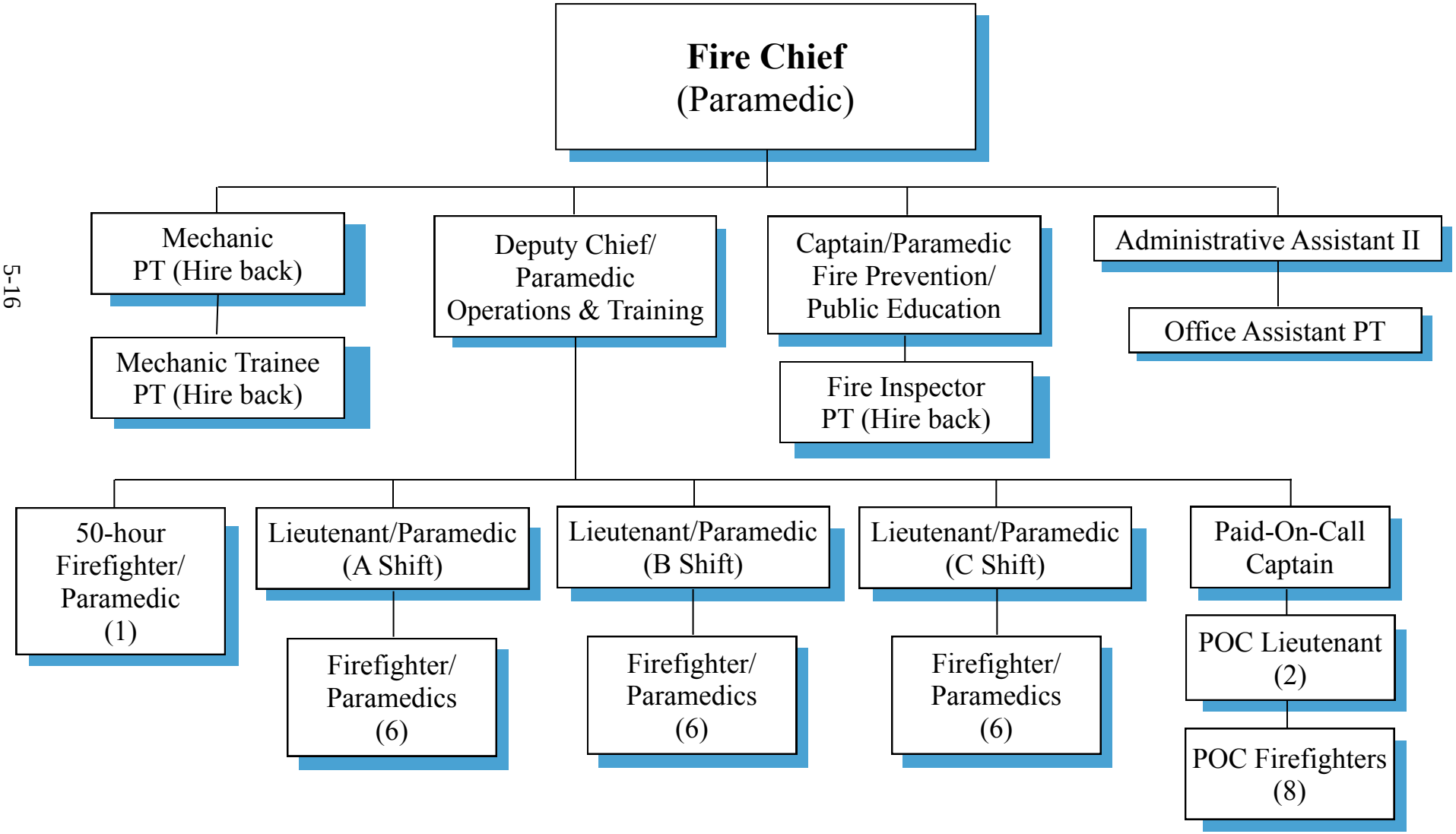
Initial Full-Alarm Assignment		
Recommended		*Current Allocation On-Duty*
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	2
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
2	firefighters for the rapid intervention team	1- firefighter + (IC)*
14	Total	5

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


15 PERSONNEL REQUIRED
17 if Aerial Device and
Supply Pump are in Operation
TOTAL ON SCENE: 17
Incident Command Vehicle: 1 Chief Officer
Ladder Truck: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
*1 FF assigned to Incident Commander
*1 Officer, 1 FF assigned to IRIC
Ventilation Team
Aerial Operator
Incident Commander (IC) and IC Aide
Backup Hose Crew
Attack Hose Crew
Attack Pump Operator
IRIC Team
Supply Pump Operator
Victim Search & Rescue Team

Village of Park Forest
Fire Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

FIRE DEPARTMENT
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,248,743	2,325,302	2,300,860	2,346,616	1%
Overtime Salaries	185,805	250,015	205,190	248,415	-1%
Temporary/Part time Salaries	71,750	97,931	69,287	100,776	3%
IRMA Workers Comp Reimb.	(74,800)	0	(60,796)	0	0%
Total Personnel Services	**2,431,498**	**2,673,248**	**2,514,541**	**2,695,807**	**1%**
Insurance	401,601	396,076	396,076	385,427	-3%
Employee Support	1,059,610	1,345,590	1,339,390	1,457,267	8%
Professional Services	106,332	114,000	114,000	105,135	-8%
Operating Supplies	50,376	55,042	54,892	58,600	6%
Maintenance	19,378	24,846	24,346	24,346	-2%
Capital Outlays	406,764	80,350	70,350	75,000	-7%
Miscellaneous	1,351	2,400	2,400	2,000	-17%
Leases and Rentals	260,551	273,579	273,579	287,258	5%
Utilities	5,210	5,000	4,700	5,000	0%
TOTAL	**4,742,671**	**4,970,131**	**4,794,274**	**5,095,840**	**3%**

Foreign Fire Insurance Fund	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED
Revenue	16,362	16,362	16,362	16,000
Expenditures	18,492	16,362	16,362	16,000
Change in Fund Balance	(2,130)	0	0	0
Ending Fund Balance	**11,400**	**11,400**	**11,400**	**11,400**

Village of Park Forest
2018/2019
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.50%	7/1/2018 Grade & Step	Gross	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Tracy Natyshok										
Fire Chief**[1]	135,562	138,951	25,9	138,951		2,015	0	1,174	126	35
Ryan Roberts (Gross incl $3,238 paramedic)										
Deputy Fire Chief**[1]	114,784	117,654	23,7	122,257		1,773	21,560	1,174	126	35
Phillip L Myers (Gross incl $3,238 paramedic)										
Fire Captain**	112,078	114,880	21,9	118,118		1,713	12,438	1,174	126	30
Traci Apt										
Administrative Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	12,962	1,174	126	25
Subtotal Non-Union	**426,686**	**437,354**		**445,195**	**7,759**	**10,540**	**46,960**	**4,696**	**504**	
UNION**										
William C. Brei										
Lieutenant/Paramedic	104,774	107,394	039,C	107,394		1,557	19,244	1,174	126	15
Mark N Cotrano										
Lieutenant/Paramedic	104,774	107,394	039,C	107,394		1,557	0	0	126	10
Patrick Hisel										
Lieutenant/Paramedic 039,B 10/22/18	97,256	99,687	039,A	102,161		1,481	21,560	1,174	126	15

[1] Vehicle assigned

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

Village of Park Forest
2018/2019
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.50%	7/1/2018 Grade & Step	Gross	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Edward A Wright Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	6,439	179	126	11
Carolyn Gray Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	0	1,174	126	9
Cory Murdoch Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	19,244	477	126	9
Taylor J Bordewyk Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	21,560	1,174	126	9
Neil Grove Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	21,560	1,174	126	9
Robert Pillman Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	21,560	1,174	126	9
Nathan Marconi Firefighter/Paramedic	87,934	90,132	040,F	90,132		1,307	6,439	377	126	8
Kevin L Grove Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	21,560	1,174	126	8
Tyler J Triemstra Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	0	0	126	8

[1] Vehicle assigned

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

Village of Park Forest
2018/2019
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.50%	7/1/2018 Grade & Step	Gross	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Drew R Sparks Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	12,438	733	126	8
Michelle L Paradise Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	14,521	733	126	8
James R Baum Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	14,521	733	126	8
Kevin Meredith Firefighter/Paramedic	83,898	85,995	040,E	85,995		1,247	12,438	377	126	5
Thomas W Marconi Firefighter/Paramedic 040,D 08/17/18	72,661	74,478	040,C	79,369		1,151	6,439	377	126	5
Joseph P Spanier Firefighter/Paramedic 040,D 09/14/18	72,661	74,478	040,C	78,924		1,144	21,560	1,174	126	5
Michael J Wolski Firefighter/Paramedic 040,C 08/22/18	67,217	68,898	040,B	73,405		1,064	6,439	377	126	5
Elizabeth k Vlahakis Firefighter/Paramedic 040,C 09/6/18	67,217	68,898	040,B	73,190		1,061	0	0	126	5
Kyle Zelhart Firefighter/Paramedic 040,B 11/6/18	60,742	62,261	040,A	66,345		962	0	0	126	5
Steven Dees (50 hour work week) Firefighter/Paramedic 040,B 11/6/18	60,742	62,261	040,A	66,345		962	13,935	733	126	5

[1] Vehicle assigned

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

Village of Park Forest
2018/2019
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Increase 2.50%	7/1/2018 Grade & Step	Gross	IMRF 11.78%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Total Union	**1,826,970**	**1,872,643**		**1,901,421**		**27,570**	**261,457**	**14,488**	**2,772**	
Total Non-Union and Union	**2,253,656**	**2,309,997**		**2,346,616**	**7,759**	**38,110**	**308,417**	**19,184**	**3,276**	
Paid On Call	81,192	83,222		83,222		6,366				
Paid On Call - SAFER Grant (to be determined)				0		0				
Part-time Help	17,126	17,554		17,554		1,343				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	242,356	248,415		248,415		3,602				
Disability Pension Health Insurance							32,300			
Retiree Health Insurance Stipend							22,250			
FIRE DEPT. TOTAL	**2,594,330**	**2,659,188**		**2,716,307**	**7,759**	**49,718**	**362,967**	**19,184**	**3,276**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,594,330**	**2,659,188**		**2,695,807**	**7,759**	**49,421**	**362,967**	**19,184**	**3,276**	

NOTE: All career uniform personnel receive an annual $500 clothing allowance.
Full-time employees who decline health insurance receive one extra day off annually.
[A] Fire personnel covered by the Firefighers' Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.
* Non union employees receive 12 sick days and 12 holidays annually. Union Employees receive 144 sick hours and holidays are included in their base.
** The actual Fire Pension employer contribution rate from the 6/30/17 actuarial report is 50.18%.

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

Village of Park Forest
2018/2019 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,346,616
500100	Overtime Salaries		248,415
500170	Overtime Salaries - Prevention		0
500200	Temporary/Part-time		100,776
	Total Personnel Services		**2,695,807**

INSURANCE

510100	Health Insurance	308,417	
	Dental Insurance	19,184	
	Life Insurance	3,276	
			330,877
510110	Health Insurance - Disability		32,300
510120	Health Insurance - Stipend		22,250
	Total Insurance		**385,427**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,500	
	Outside Training Classes	3,000	
	State/Local Conferences	2,500	
			8,000
520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	350	
	MABAS Division	2,000	
	NFPA National Codes Subscription	1,650	
	Combined Area Response Team Dues	1,500	

	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	1,200	
	State/Local Associations		
	(IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.)	300	
			7,000
520300	Training		
	National Conferences (IAFC, ISFSI)	5,000	
	State/Local Conferences and Seminars		
	(IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP)	3,000	
	College Tuition	1,750	
	Fire Prevention Bureau	2,000	
	Paramedic/EMT/EMS Training	4,850	
	Firefighter II Academy	8,000	
	Outside Training Programs (firefighting related)		
	(FAE, HazMat, Confined Space)	5,000	
			29,600
520400	Books/Pamphlets		
	(Administrative Manuals, Fire Protection		
	Handbook, Municipal Directory)	300	
	(Fire Prevention/Public Education/Investigation		
	Baby-sitters, School Programs, Investigation Text)	300	
	(Emergency Medical Service		
	Paramedic Texts, PHTLS Text)	400	
			1,000
520610	FICA		49,421
520620	IMRF		7,759
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		1,354,487
	Total Employee Support		**1,457,267**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	105,135
	Total Professional Services	**105,135**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	(Computer Supplies, Legal Ads, Lexipol)	7,250	
	Firefighting		
	(Safety Goggles, adapters, polish,	6,200	
	Confined Space/ Technical Rescue Equipment)	5,000	
	Fire Prevention		
	(Jr. FF Helmets, Halloween Bags,		
	Flags, Twilight Parade, Open House)	2,000	
	EMS		
	Stretcher, miscellaneous medical equipment	3,500	
			23,950
540300	Stationery/Forms		
	Fire Prevention		
	CO Forms, Smoke Detector Forms	250	
			250
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets		1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	350	
	Firefighter Training/Safety Stand Down	350	
			700
540800	Cleaning/Disinfecting Supplies		
	Firefighting		
	Detergents, Towels, Cleaners	800	
			800
540900	Uniforms/Protective Clothing		
	Administration		
	Uniform Allowance/Expense	15,000	
	Firefighting/Protective Clothing		
	New Hires/Replacements	4,000	
			19,000

541100	Public Information/Education		
	Fire Prevention		
	Jr. Fire Marshall Hats, Fire Prevention Week,		
	Keep Wreath Red, Baby-sitter Classes		1,500
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	500	
	Replacement/Upgrade Tools	1,000	
	Equipment Related	900	
	Station Related	900	
			3,300
541900	Audio/Visual Materials		
	Fire Related	300	
	Public Education/Fire Safety	300	
			600
542400	Medical Supplies		
	EMS		
	Oxygen, Exam Gloves, Trauma Gloves,		
	Batteries, Jump Bags, Chemstrips, B/P Cuffs		7,000
	Total Operating Supplies		**58,600**

MAINTENANCE

550000	Contractual/Equipment Maintenance		
	EMS		
	Defibrillators	500	
	Miscellaneous Equipment Maintenance	1,000	
			1,500
550200	Equipment Maintenance and Repair		
	Maintenance Contract - Radios/Pagers	5,000	
	Maintenance Contract - Weather Sirens	2,800	
	Radio Replacement/Reprogramming	3,200	
	Extinguisher Recharging	1,000	
	Air Quality Testing	2,500	
	AED Maintenance	2,000	
	Station Equipment Repairs	5,000	
	Hydrostatic Testing	536	
	Cellular Repairs	810	
			22,846
	Total Maintenance		**24,346**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Personal Protective Equipment	15,800	
	Fire Station Maintenance	7,000	
	Fire Station Furnishings	6,500	
	Training Site Maintenance	10,000	
	Ladder Testing/Replacement	5,000	
	Firefighting Equipment	5,000	
	Special Teams Equipment	5,000	
	EMS Equipment	3,000	
	Computer System Upgrades	17,700	
	Total Capital Outlays		**75,000**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communications		
	Radio Batteries	500	
	Knox Box Program	1,000	
	Opticom/Repairs	500	
	Total Miscellaneous Expenditures		**2,000**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		287,258
	Total Leases and Rentals		**287,258**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	3,800	
	Wireless Internet Connection Charges	1,200	
	Total Utilities		**5,000**
	TOTAL FIRE DEPARTMENT		**5,095,840**

Village of Park Forest
2018/2019 Budget

RECREATION and PARKS

DEPARTMENT FUNCTION:

The Recreation & Parks Department operates under a comprehensive Recreation & Parks Plan reviewed annually by the Recreation & Parks Advisory Board and Village staff. Each season, in fulfillment of this plan, over 120 recreational activities and instructional programs are offered under the sponsorship and supervision of the Recreation & Parks Department. In accord with the Board's goal of sustaining the Village's role as a catalyst for change, staff continues to plan and advertise programs cooperatively with the neighboring communities and park districts of Olympia Fields, Richton Park, Matteson and University Park. Additionally, Recreation & Parks partnered with the Police Department and the Urban Youth Trauma Center to host the Park Forest Youth Providers Summit. This summit called together public, educational and private agencies providing services to Park Forest youth. The Urban Youth Trauma Center provided training during the morning on recognizing the effects of trauma exposure in youth and how to appropriately respond. The afternoon was spent in group discussions to identify gaps in service and to discuss ways to bridge these gaps as well as how the different agencies might partner.

Staff has made it a priority to concentrate its programing efforts on the *Three Pillars* of the National Recreation and Parks Agency (NRPA), which work in concert with the Boards Five Year Goals. The NRPA pillars of service are Health & Wellness, Conservation and Social Equity. The Department is expanding its role in 2018 to include some of the services and programs once provided by the Health Department. These include the weekly visits to the five senior housing centers in the area, responsibilities related to the Park Forest Farmers Market and sanitation inspection of restaurants and food vendors. Additionally, staff plans to add to the community health component of its programming.

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

Teen Zone meets Tuesday – Thursday afterschool to 6:30 and Friday's from 7:00 – 10:00pm. Average attendance is 100 per night. Program highlights include Teen Job Connection, Graphic Design training, job readiness, a Basketball Tournament and the Spring College Tour. The Teen Services Coordinator, now the Department Program Supervisor also strengthened the relationship with Rich East High School and was appointed Scholarship Director and Vice President of Activities for the Rich East Booster Club. This appointment allows for more access to Rich East as well as affording more opportunities to build relationships with teens and parents outside of Teen Zone. Lastly, Teen Zone hosted their first Holiday dinner in which 50 teens participated along with two students from the Park Forest Civic Leadership Program.

Youth sports continues to be one of the Departments' flagship programs, with Basketball and Soccer being the most popular. Outside of Youth Sports, the Department continues to partner with small business owners in offering programs to the community. Highlights of these programs include: Ballet, Hip Hop Dance, Taekwondo, Harmonica and Line Dancing. Staff is also working with new partners to offer cooperative programs for fitness, gymnastics and preschool programming for 2018.

Community Trips offered by Recreation & Parks, continues to broaden its reach throughout the community and South Suburban region. Trip participation numbers nearly doubled from 2016, with several trips reaching over-capacity and requiring more busses. The revenue, and more specifically profit, generated from these community trips help offset costs of programming and community programs offered by the department.

2017 was a very exciting year as it brought three new park projects to Park Forest. The Tot-Lot in the Eastgate community was constructed in partnership with the Ameri-Corps NCCC team and over 50 volunteers from the community. This pre-school through elementary age playground was built on vacant property in the neighborhood. This idea was first suggested at an Eastgate Community Visioning Meeting hosted by the Department of Economic Development and Planning. The Village Green Expansion Project is a complete overhaul of the greenspace outside of Village Hall (formerly the Marshall Field's Building). This innovative project uses native plants as prairie landscape and to manage storm water. Site amenities include water features, a labyrinth, spaces for public art and walking paths. The design intent is to support community activities and to be a place for residents to gather. Lastly, the Murphy Park Playground renovation features the use of natural elements; black locust trees harvested from the former Hidden Meadows Golf Course to construct the majority of the play equipment. Research has demonstrated that children play longer in areas using natural elements and their play is more imaginative and social. These last two projects will be unveiled in the summer 2018.

Park Forest owns or manages 1,688 acres of parks, woods and open land, affording an impressive 76.5 acres per 1,000 residents; more acres of parks and open space per capita than most communities of its size in Illinois. The Recreation & Parks Department is responsible for more than 380 acres of park and open lands with 17 dedicated parks, 7 active tennis courts, 10 ball fields, 12 playgrounds, four major picnic pavilions, two skate parks, a Rail Fan Park, a dog park and more.

Maintenance of the parks and facilities is accomplished through the budget process and replacements and upgrades to equipment are scheduled through the Five-Year Capital Improvements Plan. The population and recreational needs in Park Forest, and nationally, change from year to year and some facilities installed in the 1960's and 70's are now under-utilized. The Village has responded to these needs with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and some unique environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Sustainable funding for upkeep of the Village's recreational infrastructure is reflected by both facility improvements and some facility removals from the system. It is most important though, that residents recognize that the land set aside by the Board and the original developers of the Village is the most important resource and will always be there for future users.

While the Village has not had a stand-alone "recreation center", it does have four separate recreation facilities to meet the recreation and program needs of the residents of Park Forest. First, is the Park Forest Aqua Center, an award winning four-pool outdoor aquatics complex which serves the residents of Park Forest. The Aqua Center is operated out of a separate fund (Aqua Center Fund). Since its acquisition from the previous non-profit owner in 1983, the facility has had two major renovations. The first in 1990, when two new pools with both grass and wood decked sunbathing areas and a waterslide were added. The second in 2010, when a major renovation of the bathhouse building was completed. This renovation incorporated numerous "green initiatives" such as solar water heating, skylights, a rain garden, and water saving plumbing fixtures. This renovation also included a new environmental classroom named the "Wetland Discovery Center" which supports environmental education activities and classes at nearby Central Park Wetlands serving as many as 2,500 children annually.

Second, the Park Forest Tennis and Health Club, a six-court, indoor tennis facility with exercise equipment and full range of instructional programs. This facility was acquired in 1984 from a private operator. In addition to indoor tennis and newly added pickle ball, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility also operates out of a separate fund (Tennis & Health Club Fund).

Third, the Recreation & Parks Department operates Freedom Hall, a cultural arts facility with a 280-seat theater and community meeting rooms. Built in 1976, Freedom Hall has the distinction of being one of the first cultural arts facilities operated by a municipality in the Chicagoland region. In recent years, numerous municipalities, park districts, and educational institutions have developed similar facilities resulting in increasing competition to rent these rooms, the theater and ticket sales. Grants and sponsorships provide key financial support for the adult, matinee and children's series offered at Freedom Hall. In the last few years several major improvements have been completed through the Capital Improvement Plan. These include lobby renovations, energy efficient lighting throughout, ADA emergency exit ramp from the theater, accessible washrooms on the main level, replacement of the stage floor and curtains and replacement of the 34-year-old theater seats.

Lastly, the department operates two general purpose recreation areas at the Recreation Center and in the lower level of Village Hall. The "Rec Center", adjacent *Michelle Obama School of Technology and the Arts* is owned by the Village and had been operated through a cooperative arrangement with School District #163 since 1958. With the completion of the major addition to the school, District #163 administration informed the Village that it no longer has a need for the Rec Center facilities and the Village and School District #163 are currently negotiating an agreement in which the Village assumes full responsibility of the Rec Center. This change allows Recreation & Parks full and complete access to the Rec Center and freedom to program the facility anytime of the day or night. It also requires consideration regarding accessibility to the facility and interior changes to completely separate the Rec Center from the school facility and yet allows for compliance with building and ADA codes. Program options include special interest and exercise classes as well as increased support of Teen Services. Changes envisioned for the lower level include class and special event space, areas for teens, a "computer lab" and a space to teach and practice "life skills" such as cooking and light home repairs. Recreation & Parks programs hosted at the Rec Center include Teen Zone, basketball instruction and games, adult basketball and summer camp programs. Staff has begun to view the space for its long-term potential and has implemented plans to keep up with the increased maintenance. Capital Plans include a new ADA entrance on the Northeast side of the building, as well as a heating system overhaul and security camera system. The Rec Center as well as the two rooms in the lower level of Village Hall can also be rented for private parties and events.

The mature urban forest in parks and parkways is one of the Village's most valued assets. Benefit calculators from the NRPA can be used to assess the specific value of the Village's urban forest to its residents. A conservative value for air pollution offsets is more than $36,000 and for water quality and reduced storm water treatment are just over $54,000 annually. For over 20 years the Village has made a concerted effort to proactively manage this valuable resource.

Significant progress has been made in implementing the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. Tangible results of these efforts include recognition as a "Tree City USA", storm damage to street trees has been minimal for the last several years and the backlog of potentially hazardous trees has been reduced. In 2009 the Village began battling the Emerald Ash Borer (EAB) infestation. Fortunately, the EAB crisis has passed through Park Forest. Thoughtful planning from the Board allowed staff to stay ahead of the problem and distribute the costs of removal over several years. Staff has now returned to routine maintenance and pruning which had been delayed while dealing with EAB. Staff has been replanting trees lost to EAB with assistance from grants received from The Morton Arboretum; 2018 marks the third cycle of grants received for this project for a total of almost $24,000.

SEVEN YEAR URBAN FORESTRY SUMMARY

Year	2017	2016	2015	2014	2013	2012	2011
Trees Pruned	715	932	729	20	10	15	12
Ash Treated	0	0	11	11	28	134	N/A

Ash Removed	4	1	0	269	262	210	184
Storm Damaged - Removed*	0	0	0	20	N/A	N/A	N/A
Storm Damaged - Pruned*	0	0	0	20	N/A	N/A	N/A
Trees Removed*	61	38	63	56	N/A	N/A	N/A
Trees Planted*	27	61	20	14	11	10	54
Resident Contacts*	84	52	25	30	N/A	N/A	N/A

* New data tracked for 2014

Unique to the Village's Department of Recreation & Parks is the responsibility for maintenance and upkeep of all municipal buildings and facilities. These include Village Hall, the Municipal Garage facility at 75 Park Street, Freedom Hall, Park Forest Tennis & Health Club, Park Forest Aqua Center, Public Safety Building, Park Forest Library, Fire Station and the Fire Training site. Responsibilities include grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Parks staff includes individuals licensed in several building trades as well as technical certifications. These skilled individuals are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require routine service to maintain proper operating condition. Through the capital improvement process, roof systems, HVAC equipment and structural repairs and updates are addressed annually. Funds budgeted for these projects will be found in the Capital Outlay section of this Budget. Diligence on the part of the Board has resulted in significant progress towards keeping and maintaining its strategic goal of a flexible capital plan and its goal of fiscal and service sustainability throughout the Village's facilities.

Additionally, the Recreation & Parks Department provides information and consultation services in the areas of landscaping, horticulture, urban forestry and tree care. Staff members also support a variety of Village groups and organizations in the implementation of their special or annual events. Many of the department's services are in operation seven days a week and over twelve hours each day. The staff is on call 24 hours a day, 365 days a year to handle emergency situations and repairs at all municipal buildings and other public and recreational facilities.

ACCOMPLISHMENT OF 2017/2018 Recreation & Parks OBJECTIVES:

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

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

   Staff continues to review Lifecycle Plan projects and implement them as funding allows. Murphy Park is planned to open later in 2018 and detailed design plans

are being developed for Somonauk Park in anticipation of applying for an OSLAD Grant in July.

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

   Staff and the Recreation & Parks Advisory Board have explored several survey instruments as well as visited parks and facilities to observe and speak with users.

3. Continue to expand Teen Services and youth programming.

   Staff created new partnerships with Rich East High School and held the inaugural Holiday Dinner. Staff created Jr. Counseling training program and partnered to offer Jr. Counselor training, youth fitness and new preschool age programming.

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

   Staff specifically targeted this area of need and offered several innovative fitness programs to the community. Program participation grew as the year came to a close.

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

   Pricing templates are being developed and used to evaluate program pricing. Program pricing is under constant review to balance affordability to residents and yet minimize impact to the general fund.

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

   Buildings and facilities are routinely inspected and repairs and upgrades are managed through the Capital Plan. Staff maintains its certifications and trade licenses to assure they are up to date with maintenance and repair standards.

2018/2019 Recreation & Parks OBJECTIVES:

To address the Boards strategic vision Recreation & Parks is adopting the following goals and objectives for the 2018/2019 fiscal year.

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

2. Continue to expand Teen Services and youth programming.

3. Expand on the initiatives begun at the Park Forest Youth Providers Summit.

4. Expand Community Health Programming and Initiatives.

5. Continue pricing plan for programs and services.

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

PERFORMANCE MEASURES:

The Recreation & Parks Department receives continuous, informal performance feedback from customers and the public. In many operations, the department has formal data to measure performance. Following are trends of some of the Recreation & Parks Department programs. Note that there are new measures included for which there is little historical data. These will be tracked going forward.

PROGRAM ENROLLMENTS BY CALANDER YEAR

Activity/ Category	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Youth Basketball	242	245	272	215	254	369	299
Soccer	38	44	36	63	102	116	71
Volleyball	N/A	N/A	N/A	N/A	N/A	83	19
Cheer Camp	75	62	30	25	25	33	11
Summer Camps	155	170	174	180	237	182	182
Dance/Performing Arts	N/A	N/A	N/A	283	185	460	246
Mind & Body (Fitness)	N/A	N/A	N/A	123	95	135	36
Special Interests	N/A	N/A	N/A	107	96	146	128
Men's Softball (Teams)	N/A	N/A	N/A	N/A	N/A	16	16
Individual Sports	N/A	N/A	N/A	463	528	76	42
Teen Zone Weekly Average	N/A	N/A	N/A	280	250	360	400
Pavilion Rentals/ Equipment	160	173	163	159	172	186	192
Pool Rentals (Aqua Day/Private Party)	N/A	N/A	N/A	23/5	2/1	17/1	26/3
Swim Lessons	N/A	N/A	358	335	381	335	N/A
Lifeguard Saves	N/A	N/A	N/A	N/A	121	105	N/A
Youth Tennis Lessons	N/A	N/A	N/A	40	24	33	25
Trip Participants /# of Trips	N/A	N/A	500/N/A	877/22	255/13	356/14	699/37
Wetlands & Discovery Center Activities	2,000	2,874	2,505	642	807	465	225
Total Participants*	N/A	N/A	N/A	3,259	3,239	3,090	2,089

* Does not include Teen Zone

Newly tracked data for this year includes estimations of the number of participants at various community events and volunteer work days and is tabulated below.

ESTIMATED ATTENDANCE: COMMUNITY EVENTS

Resident Event	Date	Attendance/ Volunteers
MSN	6/14/2017	150
MSN	6/21/2017	400
MSN	6/28/2017	250
Village Green/ concert & fireworks	7/4/2017	1500
Central Park/ fireworks	7/4/2017	2000
MSN	7/12/2017	200
MSN/ Chili Cook-off	7/19/2017	650/ 12
MSN	7/26/2017	250
MSN/ Unity Day	8/1/2017	650/ 45
MSN	8/9/2017	400
Easter Eggstravaganza	4/8/2017	200/ 15
Splashing Fun	6/10/2017	250/ 6
Central Park Campout	6/23/2017	70
Stepping Stone Art Project	6/28/2017	75/ 6
Estimated Total		**6,437**

ESTIMATED PARTICIPATION: VOLUNTEERS

Volunteer Event	Date	# Volunteers
Clean-Up Our Parks	5/20/2017	150
OPRT Clean-up	6/3/2017	12
NCCC/ Eastgate Park	6/10/2017	8
Summer Camps	6/12/17 - 8/4/17	7
East Gate Community Day	8/26/2017	50
Planting Day - Village Green	9/22/2017	25
Planting Day - Village Green	9/29/2017	15
OPRT Clean-up	10/14/2017	12
Estimated Total		**279**

FREEDOM HALL SERIES ATTENDANCE – Last 7 Seasons*

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Main	962 (6)	1,012 (6)	1,361 (6)	914 (6)	1,327 (6)	1,592(7)	1,096 (6)
Matinee **	1,558 (6)	1,301 (6)	943 (4)	1,469 (6)	1,167 (6)	1,316(6)	1,249 (6)
Family	337 (3)	644 (4)	551 (2)	713 (4)	546 (3)	328(2)	481 (3)

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

STAFFING:

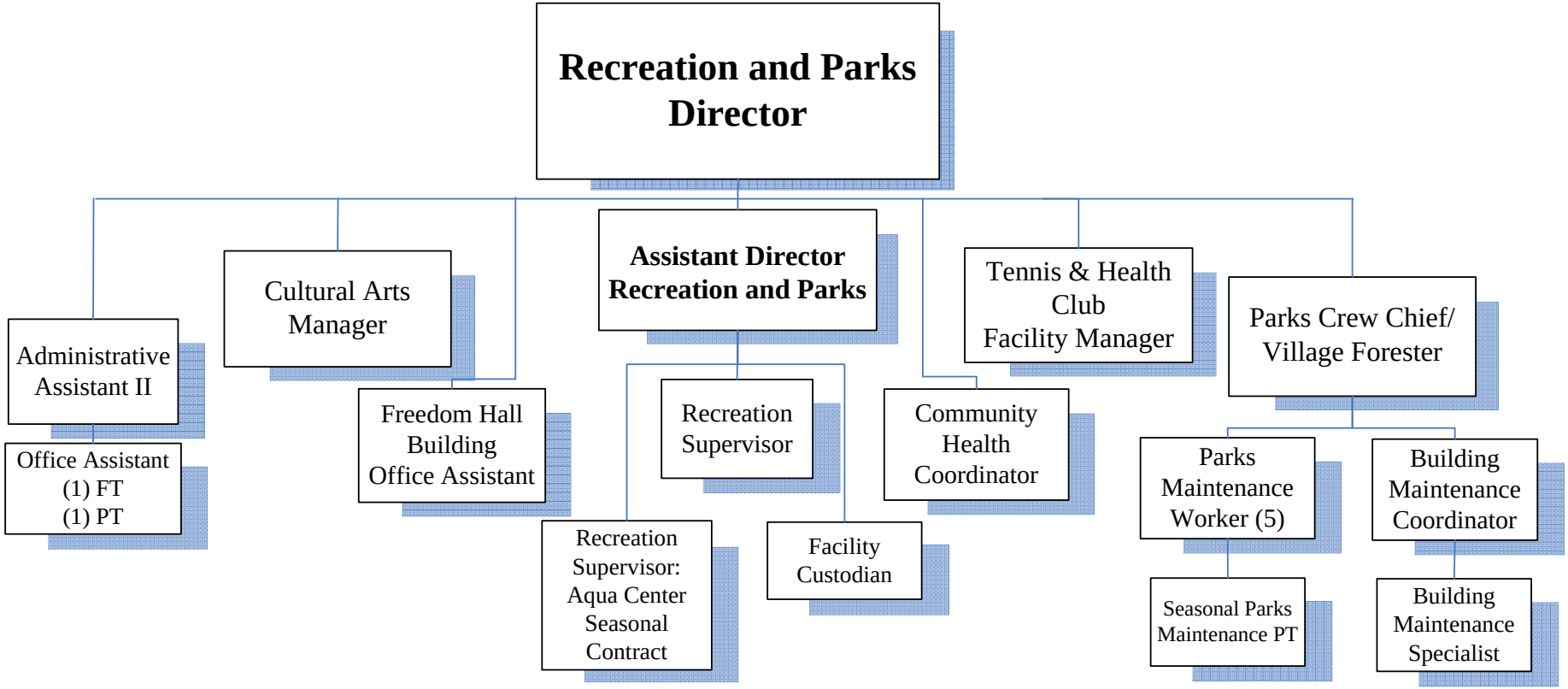
Position	2014/15	2015/16	2016/17	2017/18	2018/19
Director of Recreation & Parks	1	1	1	1	1
Assistant Director	0	0	0	1	1
Recreation Manager	1	1	1	0	0
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Cultural Arts Manager	1	1	1	1	1
Recreation Supervisor I	1	1	1	1	1
Community Health Coordinator[1]	0	0	0	0	1
Administrative Assistant	1	1	1	1	1
Office Assistant[1]	1	1	1	1	2
Building Maintenance Coordinator	1	1	1	1	1
Parks Crew Chief/Village Forester	1	1	1	1	1
Building Maintenance Specialists	1	1	1	1	1
Park Maintenance Worker	5	5	5	5	5
Facility Custodian	1	1	1	1	1
Office Assistant (PT-FTE)[1]	1.6	1.6	1.6	1.6	.8
Thorn Creek Naturalist*(PT-FTE)	.5	1	1	1	1
Total Positions	**19.1**	**19.6**	**19.6**	**19.6**	**20.8**

* Reimbursed by Thorn Creek

[1] FY 18/19 Community Health Coordinator was added to staffing due to closing of the Health Department and a PT Office Assistant went to FT to assist this position.

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

RECREATION and PARKS
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	958,127	962,558	950,312	1,096,224	14%
Overtime Salaries	20,422	15,716	23,536	16,875	7%
IRMA WC Reimb	(27,192)	0	0	0	0%
Temporary/Part-time Salaries	312,619	311,421	268,182	257,363	-17%
Total Personnel Services	**1,263,976**	**1,289,695**	**1,242,030**	**1,370,462**	**6%**
Insurance	172,436	183,875	183,875	249,843	36%
Employee Support	239,148	241,247	230,232	258,126	7%
Professional Services	317,114	367,061	354,412	344,921	-6%
Operating Supplies	161,797	142,100	143,933	149,822	5%
Maintenance	168,484	136,500	123,965	138,770	2%
Capital Outlays	286,853	404,776	128,161	296,700	-27%
Miscellaneous	102,358	104,000	99,447	107,260	3%
Leases and Rentals	84,444	81,311	81,311	85,477	5%
Utilities	61,566	66,000	63,889	66,920	1%
TOTAL	**2,858,176**	**3,016,565**	**2,651,255**	**3,068,301**	**2%**

Village of Park Forest
2018/2019
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	129,107	132,335	24,9	132,335	15,589	10,124	12,962	733	126	35
Kevin Adams Asst Dir of Recreation & Parks	78,760	80,729	18,3	81,665	9,620	6,247	12,438	1,174	126	25
Todd Cann Parks Crew Chief/Village Forester	80,440	82,451	14,9	82,451	9,713	6,308	19,244	1,174	126	30
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	80,440	82,451	14,9	95,451	11,244	7,302	0	0	126	30
Charles Sabey Cultural Arts Manager	80,440	82,451	14,9	82,451	9,713	6,308	12,438	1,174	126	30
Daniel Dessecker Building Maintenance Coordinator	65,437	67,073	14,3	67,851	7,993	5,191	6,439	377	126	10
Vacant Building Maintenance Specialist	56,002	57,402	9,5	58,068	6,840	4,442	21,560	1,174	126	10
Carolyn Hoff Administrative Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	12,962	733	126	25
Adina McCollough Recreation Supervisor	56,002	57,402	9,5	58,068	6,840	4,442	14,525	1,174	126	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2018/2019
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Kunkel Parks Maintenance Worker	58,289	59,746	7,9	59,746	7,038	4,571	6,439	377	126	25
Elizabeth Schell Parks Maintenance Worker	58,289	59,746	7,9	59,746	7,038	4,571	19,244	1,174	126	25
Richard Lee Parks Maintenance Worker	58,289	59,746	7,9	59,746	7,038	4,571	6,439	377	126	15
Kevin D Rogge II Parks Maintenance Worker	52,571	53,885	7,6	54,510	6,421	4,170	6,439	377	126	10
Fidel Morales Parks Maintenance Worker	49,078	50,305	7,4	53,639	6,319	4,103	21,379	1,174	126	10
Naomi Fell Freedom Hall Bldg Office Asst	55,480	55,480	3,9***	55,480	6,536	4,244	6,439	0	126	25
Leonard Porter Facility Custodian	44,766	45,885	3,7	46,417	5,468	3,551	19,244	377	116	10
Margaret Lewis Community Health Coordinator	76,609	78,524	13,9	78,524	9,250	6,007	21,560	1,174	126	20
Teresa Lucas Office Assistant	41,789	42,834	3,5	43,331	5,104	3,315	13,935	1,174	108	10
Sub-Total	**1,186,050**	**1,214,314**		**1,235,348**	**145,523**	**94,506**	**233,686**	**13,917**	**2,240**	

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2018/2019
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	411,186	421,466		371,192	17,591	28,396				
Overtime	19,827	20,323		21,041	2,479	1,610				
Sub-Total	**1,617,063**	**1,656,103**		**1,627,581**	**165,593**	**124,512**	**233,686**	**13,917**	**2,240**	
ALLOCATIONS										
Tennis				-190,433	-18,506	-14,568				
Aqua Center				-34,540	-1,191	-2,642				
Library				-9,519	-1,029	-728				
Vehicle Services				-18,541	-2,058	-1,418				
Downtown P. F.				-4,086	-325	-313				
Subtotal				**-257,119**	**-23,109**	**-19,670**				
RECREATION/PARKS TOTAL	**1,359,944**	**1,398,984**		**1,370,462**	**142,484**	**104,842**	**233,686**	**13,917**	**2,240**	

***Allocations reflect regular, overtime and part-time salaries.

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2018/2019 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	432,177	
	Parks Department staff	60,224	
			492,401
500100	Overtime Salaries		414
500200	Temporary/Part-time		29,437
	Total Personnel Services		**522,252**

INSURANCE

510100	Health Insurance	212,126	
	Dental Insurance	12,743	
	Life Insurance	2,114	
	Total Insurance		**226,983**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	2,300
520200	Dues/Subscriptions	1,000
520300	Training Expenses	4,000
520610	FICA	39,955
520620	IMRF	65,337
	Total Employee Support	**112,592**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	3,000	
	ActiveNet Service Fees	9,000	
			12,000
531600	Community Event Support for Fireworks	15,000	
	Thorn Creek Woods/OPRT Management Commissions	18,000	
	SSSRA Contribution (moved from Program Services)	31,905	
	July 4th Event Support	9,600	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		74,505
532600	Credit Card Service Charges		6,000
	Total Professional Services		**92,505**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,380
	Volunteer Activities		10,000
	Total Operating Supplies		**19,380**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	6,700	
	Total Capital Outlays		**6,700**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,100
590900	Advertising and Marketing (Print three brochures)		23,460
591200	Other Special Events		
	Concert Series Village Green (8 events)	27,000	
	Other Events	9,000	
			36,000
	Total Miscellaneous Expenditures		**64,560**

UTILITIES

610000	Telephone	3,060
	Total Utilities	**3,060**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**1,048,032**

Village of Park Forest
2018/2019 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	119,822
500100	Overtime Salaries	2,592
500200	Temporary/Part-time	11,539
	Total Personnel Services	**133,953**

EMPLOYEE SUPPORT

520610	FICA	10,247
520620	IMRF	14,420
	Total Employee Support	**24,667**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	15,300
531800	Freedom Hall Events Artists Contracts	88,000
532600	Credit Card Service Charge	1,300
	Total Professional Services	**104,600**

OPERATING SUPPLIES

540000	Other Operating Supplies		6,000
	Total Operating Supplies		**6,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical)		3,000
550400	Contractual Maintenance (trash disposal, security system, etc.)		8,670
	Total Maintenance		**11,670**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Paint Interior Doors	5,000	
	Total Capital Outlays		**5,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,530
590900	Advertising and Marketing		30,000
591100	Freedom Hall events expenses		8,670
	Total Miscellaneous Expenditures		**40,200**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	2,911
	Total Leases and Rentals	**2,911**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	23,460
	Total Utilities	**23,460**
	TOTAL RECREATION and PARKS - FREEDOM HALL	**352,461**

Village of Park Forest
2018/2019 Budget

RECREATION and PARKS - COMMUNITY HEALTH
DETAIL
01-11-09

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		85,156
	Total Personnel Services		**85,156**

INSURANCE

510100	Health Insurance	21,560	
	Dental Insurance	1,174	
	Life Insurance	126	
	Total Insurance		**22,860**

EMPLOYEE SUPPORT

520610	FICA		6,514
520620	IMRF		10,031
	Total Employee Support		**16,545**

OPERATING SUPPLIES

540000	Other Operating Supplies		5,000
	Total Operating Supplies		**5,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing	2,500
	Total Miscellaneous Expenditures	**2,500**

TOTAL RECREATION and PARKS - COMMUNITY HEALTH	**132,061**

Village of Park Forest
2018/2019 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	245,757
500100	Overtime Salaries	6,415
500200	Temporary/Part-time	47,907
	Total Personnel Services	**300,079**

EMPLOYEE SUPPORT

520300	Training Expenses	3,500
520610	FICA	22,956
520620	IMRF	33,784
	Total Employee Support	**60,240**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	44,166
	Total Operating Supplies	**44,166**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	3,000	
	Contract Mowing	24,100	
	Urban Forestry Operations	80,000	
	Total Maintenance		**107,100**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Urban Waters Grant Match	10,000	
	Playground Safety Surfacing	7,000	
	Replace Roof - Logan Washrooms	6,000	
	Score Board	6,000	
	Crack Fill Walks - Various Parks	5,000	
	Total Capital Outlays		**34,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	
	Park maintenance equipment charges	61,222
	Total Leases and Rentals	**61,222**

UTILITIES

610600	Public Utilities	
	(Electric, natural gas and telephone)	20,400
	Total Utilities	**20,400**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.	**627,207**

Village of Park Forest
2018/2019 Budget

RECREATION and PARKS - PROGRAM SERVICES
DETAIL
01-11-25

PERSONNEL SERVICES

Salaries and Wages

500100	Overtime Salaries		2,862
500200	Temporary/Part-time		
	Seasonal Program Staff (fee supported)	90,791	
	Teen Zone Coordinator & Support Staff'	34,500	
	P.T. Naturalist (reimbursed)	38,000	
			163,291
	Total Personnel Services		**166,153**

EMPLOYEE SUPPORT

520610	FICA		12,711
520620	IMRF		337
	Total Employee Support		**13,048**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Misc. Professional Services	9,300	
	Softball umpire fees	6,000	
	Summer Camp Expenses	27,000	
	Trip related expenses	72,223	
			114,523
530800	Instructional Services - Contractual		33,293
	Total Professional Services		**147,816**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Program equipment, T-shirts, and supplies	27,800	
	Summer Softball supplies	3,000	
	Miscellaneous	3,676	
	Total Operating Supplies		**34,476**

CAPITAL OUTLAYS

560000	Facility Rental Equipment/ Rec Center Upgrades	5,000
	Total Capital Outlays	**5,000**
	TOTAL RECREATION and PARKS - PROGRAM SERVICES	**366,493**

Village of Park Forest
2018/2019 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	153,088
500100	Overtime Salaries	4,592
500200	Temporary/Part-time	5,189
	Total Personnel Services	**162,869**

EMPLOYEE SUPPORT

520610	FICA	12,459
520620	IMRF	18,575
	Total Employee Support	**31,034**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	40,800
	Total Operating Supplies	**40,800**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	10,000
550400	Contractual Maintenance (Custodial service and other contractual repairs)	10,000
	Total Maintenance	**20,000**

CAPITAL OUTLAYS

560000	Capital Outlays			
		Recreation Center improvements	105,000	
		Roof Reconditioning - Library	40,000	
		Automatic Gates - Maintenance Yard	40,000	
		Interior Upgrades-Village Hall	10,000	
		Village Hall - Window Replacement Program	28,000	
		R&P Office Space Upgrades	8,000	
		Police - Replace Detective HVAC	5,000	
		Emergency Repairs	10,000	
				246,000
	Total Capital Outlays			**246,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	21,344
	Total Leases and Rentals	**21,344**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**20,000**
	TOTAL BUILDINGS and GROUNDS	**542,047**
	TOTAL RECREATION AND PARKS	**3,068,301**

Village of Park Forest
2018/2019 Budget

PUBLIC WORKS DEPARTMENT

DEPARTMENT FUNCTION:

The Public Works Department (DPW) is responsible for the design, installation, maintenance, repair and replacement of the Village's infrastructure. In particular, the roadway system, sanitary sewer system, storm sewer system, street lighting, and water supply, purification and distribution system. In addition, the department manages two Metra commuter parking lots, oversees its vehicle replacement program, manages the Jolly Trolley bus service in conjunction with Rich Township, and manages the refuse collection program for single-family residences.

The Public Works portion of the General Fund supports, road, street light, and sidewalk maintenance, salaries and equipment costs for street maintenance operations, Global Information System (GIS) initiatives, computer replacement, the Jolly Trolley transit program and miscellaneous department operating expenses.

The water, sewer, refuse collection, and commuter parking programs are operated through separate enterprise funds. The accomplishments, objectives and performance measures for these programs are discussed, along with their respective budget details, in the Enterprise Funds section of the budget document.

Vehicle Services is operated through an Internal Service Fund.

In Fiscal 2016, the Village started allocating dollars for roadway repairs on local roads in the General Fund. However, the majority of street operations and maintenance continues to be funded by Motor Fuel Tax (MFT) revenues which is a government fund. MFT accomplishments, objectives and performance measures are discussed along with the MFT budget detail in a separate section of this document. The MFT street maintenance salaries and MFT vehicle inter-fund rental are supported by the Public Works General Fund to allow more of MFT allotments to be used for larger MFT maintenance projects and cost participation commitments.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019; DPW has set the following Goals and Objectives:

1. Provide supervisory and engineering support for Day Labor street maintenance operations and General Fund projects.

DPW staff provided supervisory and/or engineering support for the bidding, letting, and construction of the Village's annual concrete sidewalk replacement project done by Davis Concrete Construction Co., a pavement patching project done by M&J Asphalt Co., local road improvements to Sherman St, Chase St, Hamlin St, Winslow St, Oswego St, Suwanee St, Mohawk St, Waverly St, and Homan Ave (Indiana St to Cul du Sac) done by Austin Tyler, and the 50/50 sidewalk/concrete replacement project program.

2. Provide Village residents with options/modes of local public transit.

   DPW sought approval of a Paratransit Service Provider Agreement between the Village and PACE for Dial-A-Ride Bus Service known as the Jolly Trolley for calendar year 2018. The service area for this agreement is the Village of Park Forest and select destinations outside of the Village boundaries. This service agreement expires December 31, 2018.

   In 2005, DPW entered into an interagency agreement with Rich Township as a third party vendor to operate the Jolly Trolley service for the Village. This Agreement expired on December 31, 2015. The Village re-entered into this agreement to provide the same service for a term to expire on December 31, 2018.

   Beginning on January 31, 2018, the Village discontinued to provide a flat fee discounted ticket for taxi service for residents.

3. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Supervisors attended Drug and Alcohol Reasonable Suspicion training. DPW budgeted a $100 safety shoe allowance for employees to purchase steel toe boots.

4. Provide engineering support to other Village departments.

   DPW supported the Economic Development and Planning Department with engineering assistance with development of revised Subdivision and Zoning Codes to be used to create a Unified Development Ordinance (UDO). This UDO was passed by the Village Board on December 11th.

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

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

The Public Works section of the budget supports street maintenance salaries and engineering support for contractual street maintenance and street construction projects. This section also provided funds to replace sidewalk and replace street light poles that were knocked down by motorists. DPW utilized General funds to complete resurfacing work in conjunction with a 4 million water main replacement project. Sherman St, Chase St, Hamlin St, Winslow St, Oswego St, Suwanee St, Mohawk St, Waverly St, and Homan Ave (Indiana St to Cul du Sac) were all completely resurfaced.

6. Find additional sources of funding to assist with improving Village infrastructure.

   DPW continues to budget $4,000 for a 50/50 sidewalk replacement program for residents who wish to replace public sidewalk across their property.

7. Provide continued education trainings and/or workshops for professional development.

   No professional development training was attend this past year.

8. Complete Capital Outlay projects.

   DPW repainted common areas at the Public Works Yard, replaced damaged garage doors, and replaced 2 microwaves, a refrigerator, and lunchroom windows.

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

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

10. Evaluate rates as needed.

    No rates were evaluated at this time.

2018/2019 PUBLIC WORKS OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019; DPW has set the following Goals and Objectives:

1. Provide supervisory and engineering support for Day Labor street maintenance operations and General Fund projects.

2. Provide Village residents with options/modes of local public transit.

3. Provide safety trainings and/or workshops to stress safety in the workplace.

4. Provide engineering support to other Village departments.

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

6. Find additional sources of funding to assist with improving Village infrastructure.

7. Provide continued education trainings and/or workshops for professional development.

8. Complete Capital Outlay projects.

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

10. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous calendar years:

	2013	**2014**	**2015**	**2016**	**2017**
Jolly Trolley Passengers	17,634	17,436	15,487	12,815	12,444

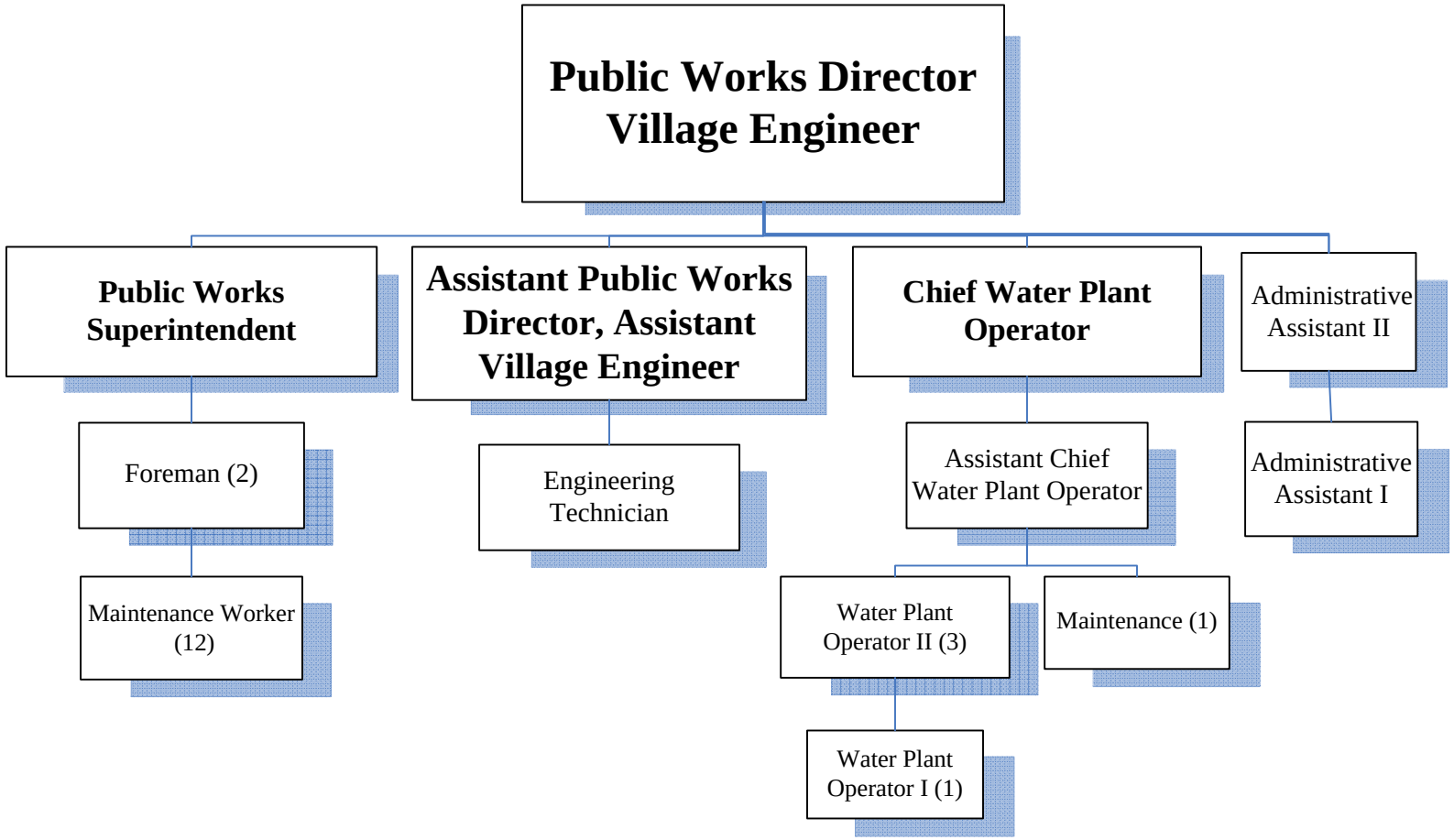
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Director of Public Works	1	1	1	1	1
Assistant Dir. of Public Works	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Public Works Superintendent	1	1	1	1	1
Public Works Foreman	2	2	2	2	2
Maintenance Worker	12	12	12	12	12
Sub-Total Positions – DPW	**20**	**20**	**20**	**20**	**20**
Sub-Total Positions – Water	**10.7**	**10.7**	**10.7**	**10.7**	**10.7**
TOTAL DPW/Water	**30.7**	**30.7**	**30.7**	**30.7**	**30.7**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	334,650	409,009	292,301	418,692	2%
Overtime Salaries	35,658	58,047	55,342	59,499	3%
Total Personnel Services	**370,308**	**467,056**	**347,643**	**478,191**	**2%**
Insurance	97,159	109,371	101,770	118,798	9%
Employee Support	77,823	96,053	73,619	98,687	3%
Professional Services	131,386	166,602	165,968	144,833	-13%
Operating Supplies	15,481	17,500	18,521	18,000	3%
Maintenance	927,627	962,371	474,502	470,285	-51%
Capital Outlays	2,754,120	1,276,479	14,000	16,300	-99%
Miscellaneous	476	1,150	1,150	650	-43%
Leases and Rentals	145,524	156,171	156,521	166,592	7%
Utilities	8,357	9,400	9,400	9,100	-3%
TOTAL	**4,528,261**	**3,262,153**	**1,363,094**	**1,521,436**	**-53%**

Village of Park Forest
2018/2019
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	130,979	134,253	25,8	135,810	15,998	10,389	14,521	733	126	30
Nicholas Christie Asst Dir of Public Works/VE***	112,078	114,880	21,9	114,880	13,533	8,788	0	1,174	126	20
Andrew Guardi Engineering Technician	65,437	67,073	14,3	69,716	8,213	5,333	19,244	1,174	126	15
Deborah Camilli Administrative Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	0	733	126	15
Erin A Brogan Administrative Assistant I	53,335	54,668	8,5	55,302	6,515	4,231	0	733	126	10
Brett Millsap Superintendent	87,322	89,505	18,6	90,543	10,666	6,927	19,244	1,174	126	20
Larry Davis Foreman	80,440	82,451	14,9	82,451	9,713	6,308	0	0	126	25
Marcel Lanier Foreman	80,440	82,451	14,9	82,451	9,713	6,308	6,439	377	126	20
Kennety Hall Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	12,962	733	126	25

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2018/2019
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Larry Stilts Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	12,962	733	126	20
Gerritt Van Der Bilt Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	14,521	733	126	15
Lance Krout Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	19,244	1,174	126	15
Robert Bruns Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	12,438	1,174	126	15
Donald Kloss Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	19,244	1,174	126	15
Glenn Towry Maintenance Worker	64,262	65,869	9,9	65,869	7,759	5,039	19,244	1,174	126	15
Kevin Lisowski Maintenance Worker	59,991	61,491	9,7	62,204	7,328	4,759	12,438	1,174	126	15
Ronald Emery Maintenance Worker	62,092	63,644	9,8	64,382	7,584	4,925	19,244	1,174	126	10
Patrick Benson Maintenance Worker	56,002	57,402	9,5	58,068	6,840	4,442	19,244	1,174	126	10
Brandon D McAlister Maintenance Worker	52,279	53,586	9,3	54,208	6,386	4,147	7,214	377	126	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2018/2019
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Ramon Florez										
Maintenance Worker	50,510	51,773	9,2	53,118	6,257	4,064	21,379	1,174	126	10
Part-time Help	12,443	12,754		12,754	1,502	976				
Overtime	190,997	195,772		195,772	23,062	14,977				
Retiree Health Insurance Stipend							3,000			
Subtotal	**1,608,441**	**1,648,655**		**1,658,611**	**195,382**	**126,886**	**252,582**	**18,066**	**2,520**	
ALLOCATIONS										
Municipal Parking				-41,777	-4,921	-3,196	-5,702	-357	-48	
Public Works Vehicle Service				-63,656	-7,499	-4,870	0	0	0	
Refuse Collection				-27,162	-3,200	-2,078	-2,904	-147	-25	
Water General				-350,960	-41,343	-26,848	-91,352	-6,854	-985	
Water Supply and Purification				-8,394	-989	-642	0	0	0	
Water Distribution				-337,149	-39,716	-25,792	0	0	0	
Sanitary Sewer				-334,890	-39,450	-25,619	-41,696	-3,779	-521	
Downtown Park Forest				-16,432	-1,936	-1,257	0	0	0	
Subtotal				-1,180,420	-139,054	-90,302	-141,654	-11,137	-1,579	
PUBLIC WORKS TOTAL	**428,021**	**468,235**		**478,191**	**56,328**	**36,584**	**110,928**	**6,929**	**941**	

NOTE: Employees (*except for Administrative Assistants*) receive an annual $100 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2018/2019 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	288,295	
500040	Regular Salaries - MFT Eligible	130,397	
			418,692
	Overtime Salaries		
500100	Overtime Salaries	9,790	
500140	Overtime Salaries - MFT Eligible	49,709	
			59,499
	Total Personnel Services		**478,191**

INSURANCE

510100	Health Insurance	107,928	
	Dental Insurance	6,929	
	Life Insurance	941	
			115,798
510120	Health Insurance Stipend		3,000
	Total Insurance		**118,798**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	1,000
520100	Car/Mileage (Mileage and Toll reimbursement for business travel)	200
520200	Dues/Subscriptions (American Public Works Assoc.,	

	Il Society of Professional Engrs, American Society of Civil Engrs, South Suburban Dir. Assoc., Notary)		1,325
520300	Training (Seminars, workshops, tuition / luncheon meeting / CDL reimbursement, Professional development, Applicator Renewal, PE Renewal)		3,000
520400	Books/Pamphlets (Design Standards, reference/code books)		250
520610	FICA		36,584
520620	IMRF		56,328
	Total Employee Support		**98,687**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in Water), CAD software support, concrete and asphalt testing, Murray & Trettel)		10,465
530200	Architectural/Engineering Services		
	Mosquito Evaluation Study (Will Co. Only)	5,145	
	Cell Tower/Antenna Review	9,000	
	Other Architectural/Engineering	11,000	
			25,145
531400	Computer/Programming Services (SSMMA - GIS ConsortiumTier 2 Services)		8,400
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	46,000	
	PACE Grant subsidy (Based on Ridership)	38,445	
	Saturday Service (Rich Township Discontinued)	0	
	Fare Box Revenue (Jolley Trolley)	16,378	
			100,823
	Total Professional Services		**144,833**

OPERATING SUPPLIES

540000	Other Operating Supplies (Drafting, office, and first aid supplies, Xmas/Pool Party Small Menards purchases)	4,000
540200	Printing/Copying Supplies (Village maps, CAD printer paper/ink)	500
540350	Office Equipment/Furnishings	500
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental)	500
540900	Uniforms/Protective Clothing (Uniform rental (1/2 in Water Dist), crew safety shoe allowance ($100 ea), safety supplies)	6,500
541100	Public Info/Education Supplies	500
541200	Plant Mtrls/Fertlzr/Chem/Soil (General Lawn Restoration)	500
541400	Paint/Hardware/Small Tools (Tools, hardware, marking paint, lath/hubs, welding supplies, fieldbooks/diaries)	5,000
	Total Operating Supplies	**18,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs and replacement, equipment repairs)	31,600
550200	Equipment Maintenance and Repair - Other (Parts for tool maintenance and repairs)	1,000
550400	Contractual Building and Facility Maintenance	2,000
550500	Contractual Grounds Maintenance (Tree removal, Storm Clean up, Fly dump pick up)	11,685

550600	Contractual Street Maintenance	300,000		
	Miscellaneous Street Patching	45,000		
				345,000
550700	Street Maintenance Supplies			10,000
	(Asphalt, cones, barricades, sand bags, street light supplies)			
550800	Contractual Sidewalk Maintenance			
	(Contractual sidewalk replacement)*		60,000	
	(50% billed to homeowners program)		4,000	
				64,000
	** previously $60,000 in MFT Fund*			
552300	Street Name Sign Maintenance Supply			500
552400	Traffic Signs Maintenance Supplies			4,500
	Total Maintenance			**470,285**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Upgrades	11,300	
	DPW Common Space	5,000	
	Total Capital Outlays		**16,300**

MISCELLANEOUS EXPENDITURES

590800	Printing Reproduction and Graphics		250
	(Project Plans)		
591000	Legal Notices		
	(5 Notice to Bidders)		400
	Total Miscellaneous Expenditures		**650**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General		
	(Internal vehicle rental rate charges)		68,731

600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	95,461
600500	Other Equipment Rental (Oxygen, argon/CO2, acetylene, cylinder rental charges, miscellaneous equipment rental)	2,400
	Total Leases and Rentals	**166,592**

UTILITIES

610000	Telephone (Nextel)	8,500
610700	Public Utility Service - Security Lighting (Apache St - Todd Tschiggfrie, CN Fence land lease)	600
	Total Utilities	**9,100**
	TOTAL PUBLIC WORKS	**1,521,436**

Village of Park Forest
2018/2019 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department has four key functions, including Economic Development, Planning, Community Relations, and Sustainability. The first three functions are described in more detail below. The Sustainability function, which became part of the Department in Fiscal 2018, is described in the Capital Projects Fund section of the budget.

The Economic Development function is primarily responsible for providing support to existing businesses and attracting new businesses to the Village. Regular visits are made to existing businesses to ensure that their concerns are identified and their needs met, whenever possible. This includes providing information about changes in the Codes and Ordinances and road construction projects, and assisting with approvals for new signage or business expansions. Communication with existing businesses is also accomplished through the highly successful quarterly Business Connection events, which include speakers and networking opportunities. A quarterly newsletter is sent to all businesses following the Business Connection events. Close communication is also maintained with property owners with vacant land and/or buildings that represent opportunities for new business development. The Economic Development staff works to promote all commercial and industrial areas of the Village including DownTown, Business Park, Illinois Street Shopping Center, Orchard Park Plaza, Western Avenue businesses, the shopping centers and businesses along Sauk Trail, the former Hidden Meadows golf course property, former Norwood Square property, and the proposed 211th Street Metra Station Transit Oriented Development (TOD) along Lincoln Highway/US30. The Economic Development staff is often the first point of contact for businesses looking to move into Park Forest. This relationship continues through the acquisition and/or leasing of property, construction, permitting and the eventual business opening. The Economic Development staff works very closely with the DownTown Management Office to bring in new businesses to DownTown Park Forest. The Assistant Director is liaison to the Economic Development Advisory Group (EDAG), which provides advice and counsel to the staff on all matters related to economic development and makes recommendations to the Board on applications for development incentives. Staff participates in several economic development organizations that enable the Village to gain more direct access to businesses seeking new markets.

The Planning function within the department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Director, as the planner for the Village, reviews all applications for subdivision review, rezoning, and special uses, and acts as the project manager to obtain full staff review and Planning and Zoning Commission and Board consideration of each application. The Director staffs the Planning and Zoning Commission and assists with comprehensive planning and

plan review for new developments. Among the major long range planning projects that have been undertaken in the past ten years are the *211th Street Metra Station Transit-Oriented Development (TOD) Plan*, and the *Strategic Plan for Land Use and Economic Development (Strategic Plan)*. The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. Three new major planning initiatives were initiated in Fiscal 2011 and completed in Fiscal 2012. These include the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the *Growing Green: Park Forest Sustainability Plan*. In 2016, the Board adopted the *Hidden Meadows Concept Plan*, which was developed by the Planning and Zoning Commission and Board, with assistance from Village Staff, a consultant, and community input. In 2018, the Board adopted the *Comprehensive Housing Plan*, which is an update to the *Homes for a Changing Region* plan. Each of these plans was adopted by the Board of Trustees as part of the Village's Comprehensive Plan, and many of the goals and objectives in this budget reflect implementation measures for these plan elements. The Department is also responsible for ensuring that the Village's land development ordinances are consistent with the adopted comprehensive plan. To that end, in December 2017, the Village Board adopted the Unified Development Ordinance to combine the zoning and subdivision regulations into one unified and updated ordinance and incorporate sustainability measures.

The Community Relations function includes a wide range of activities focused on broadening awareness about Park Forest as a community with a high quality of life among current Park Forest residents and home seekers throughout the Chicago metropolitan area. This includes facilitating a variety of racial diversity programs which are designed to ensure a unitary housing market in Park Forest and the southern suburbs in which all races compete equally for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance, and handles complaints related to housing discrimination. Staff also oversees residential marketing programs aimed at bringing new residents to the community, and conducts many programs to show appreciation to the Village's current residents and introduce them to assets of the community. The Community Relations Coordinator staffs the Commission on Human Relations, the Park Forest Mediation Task Force, the Equal Employment Opportunity Review Board, and the Fair Housing Review Board.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

The Economic Development and Planning Department has had primary responsibility for implementing the following goals of the Board of Trustees.

<u>Board Goals:</u>

1. Generate Economic and Business sustainability for the Village.

   Staff is working with a real estate consultant to promote Park Forest to local and regional businesses and accompany Staff to meetings with prospects. The consultant's work will focus on the former Norwood Square property, the 211th Street TOD area, Central Court Plaza, and DownTown Park Forest, with a focus on retail, service and restaurants.

The Assistant Director is a Board member of the Will/Cook Enterprise Zone. The community participants in this Enterprise Zone include the Villages of Park Forest, Matteson, Richton Park, University Park and Monee, and the Counties of Cook and Will.

The Assistant Director, Village Manager and Mayor worked closely with State Representative DeLuca to achieve passage of a new property tax incentive that enabled the sale of 80 North Street to ForeBio Nutrition in October 2017.

Staff has worked closely with the South Suburban Mayors and Managers Association (SSMMA), Chicago Southland Economic Development Corporation (CSEDC), other municipalities, and Cook County to comment on proposed revisions to Cook County's incentives to ensure that the specific needs of the South Suburbs are addressed.

2. Improved code compliance based on existing studies and innovative solutions.

   The Village continues to be an active member of the South Suburban Land Bank and Development Authority (SSLBDA). The SSLBDA currently owns three single family properties, 23 vacant single family lots, and one commercial property in Park Forest. Seven single family houses have been sold, rehabilitated, and re-occupied. Four of the houses were sold to owner occupants. The SSLBDA now has 21 municipal members.

   In February 2017, the Village was granted a second IHDA Abandoned Property Program grant in the amount of $118,200. Three vacant, blighted homes will be demolished in spring 2018, and one home will be rehabilitated during the 2018 calendar year. The Village is working with Prairie State College and South Suburban College on the housing rehabilitation element. The Village is providing approximately $20,000 in a match for the rehabilitation.

   In partnership with the SSLBDA, the Village has received two grants from IHDA's Blight Reduction Program (BRP) totaling $1,155,000. These grants have been used for acquisition, deconstruction, and green infrastructure installation on 23 properties in the Eastgate neighborhood. Workforce training on deconstruction and green infrastructure installation is also a significant element of this grant.

3. Fiscal and service sustainability based on the triple bottom line concept.

   Staff makes every effort to obtain sponsorships to offset expenses related to meetings and events, to make use of Village vehicles and use mass transit whenever possible, to recycle supplies, and to buy from Park Forest retailers or retailers within the Park Forest school boundaries.

   Staff is instrumental in diverse marketing activities. These activities are continually evaluated for effectiveness, and if found to be ineffective they are discontinued or changed.

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

Department Staff is part of an inter-departmental team that has created and launched a Civic Leadership Development Academy. The Academy introduces residents and business owners with a vested interest in the Village to the roles and responsibilities of municipal government, the roles and responsibilities of citizens, and the importance of civic engagement.

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

Department Staff is part of the Will Cook Enterprise Zone. In that capacity, a renewed emphasis on the I-57 corridor for foreign direct investment and international trade.

Staff has submitted application materials to the State for Opportunity Zone designation.

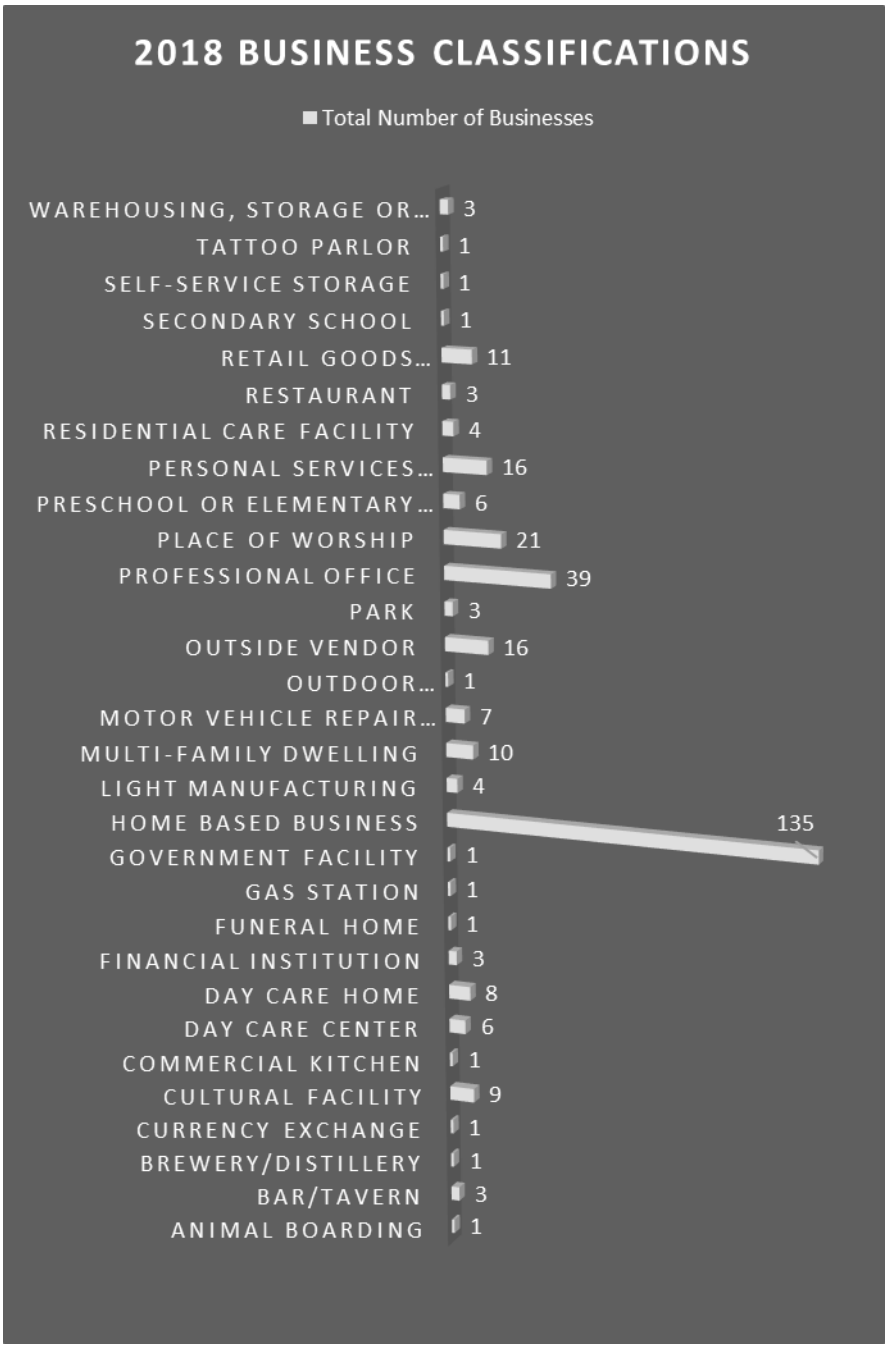
<u>Economic Development and Planning Objectives</u>

1. Create new residential and business opportunities in the Village.

   Staff broadcasts to more than 1,900 individual e-mails to promote a variety of Park Forest real estate purchase and lease opportunities.

   Staff regularly reviews and responds to requests from brokers, Property Send, DealMakers, Property Campaign, LoopNet, City Feet, Opp Sites, the Illinois Department of Commerce and Economic Opportunity (ILDCEO), the Will Economic Network (WEN), and other referral sources to promote real estate development opportunities and sales/leasing transactions.

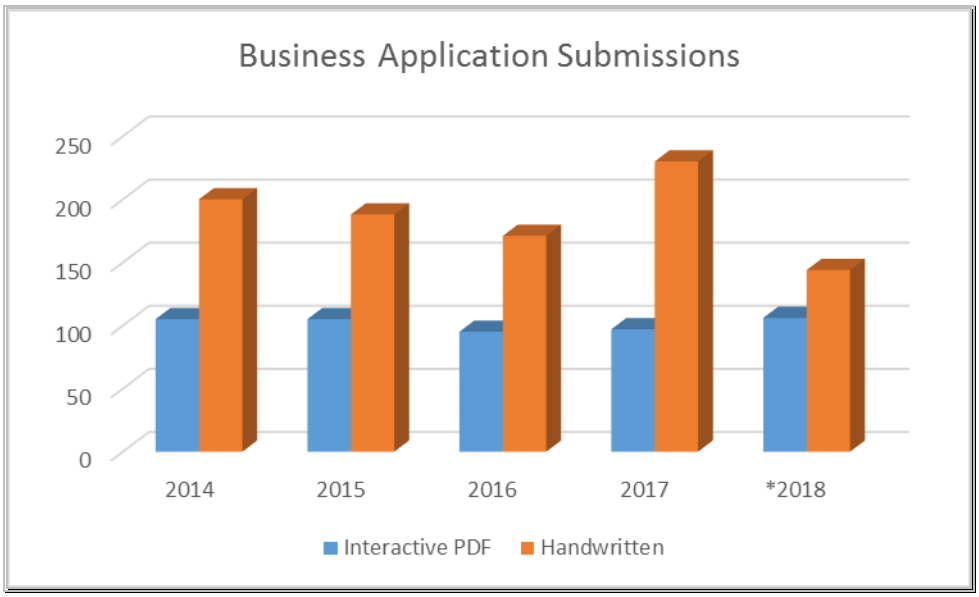
   Staff actively participates in economic development organizations and networks, such as the CSEDC, WEN, and a suburban network of Economic Development professionals.



80 North Street was sold to ForeBio Nutrition in October 2017. This company will produce a nutritional supplement that will be sold in the United States and internationally.

During FY2018, the following commercial and industrial businesses have opened: Essations, Inc. (70 North Street), Ken's Liquors (2560 Western Avenue), and Vintrendi Wine Company (290 Victory Drive). Spins & Wins (to be located at 80 S. Orchard Drive) received a liquor license to open. Homewood Disposal has submitted a site plan for a new building at 57 South Street to replace the building destroyed by fire in 2017. A

number of second floor offices have opened including BlackHawk Security Group, Inc., Dynamic Healthcare Services, Inc., FR Dental Studio LLC, Global Consultants Corp, Hudzik Studio, Rosie Mae Home Care LLC, and Southland Human Services Leadership Council. The Word Worship Center opened a new location at 375 Oswego.



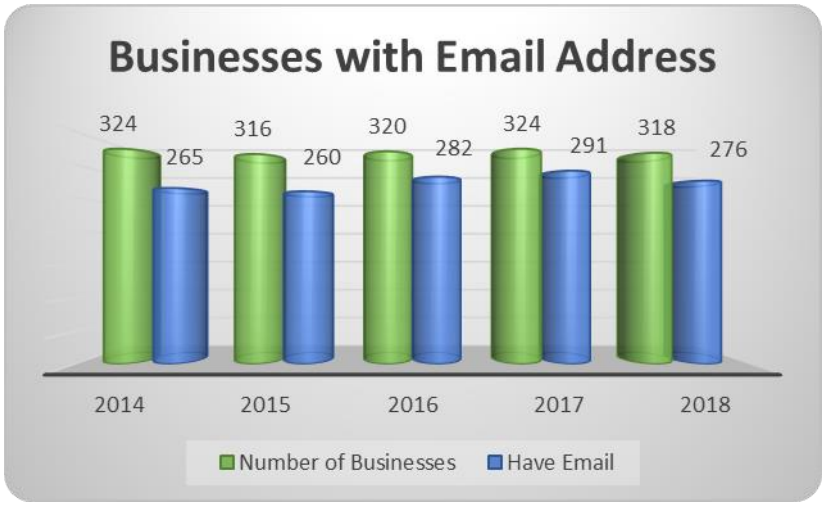
The Majestic Luxury Townhomes (formerly Illini Apartments) was sold in July 2017 and is being rehabilitated for occupancy. Occupancy is likely to begin in spring 2018.

The Planning and Zoning Commission and Board of Trustees approved a Conditional Use Permit for The Word Worship Center at 375 Oswego Street.

2. Support existing businesses with educational and marketing opportunities.

EDAG selected Ed Czupryn, owner of the Park Forest Currency Exchange, as the 2017 Sam Montella Park Forest Business Person of the Year. Mr. Czupryn was recognized with a reception and presentation of the award at a December 2017 Village Board Meeting.

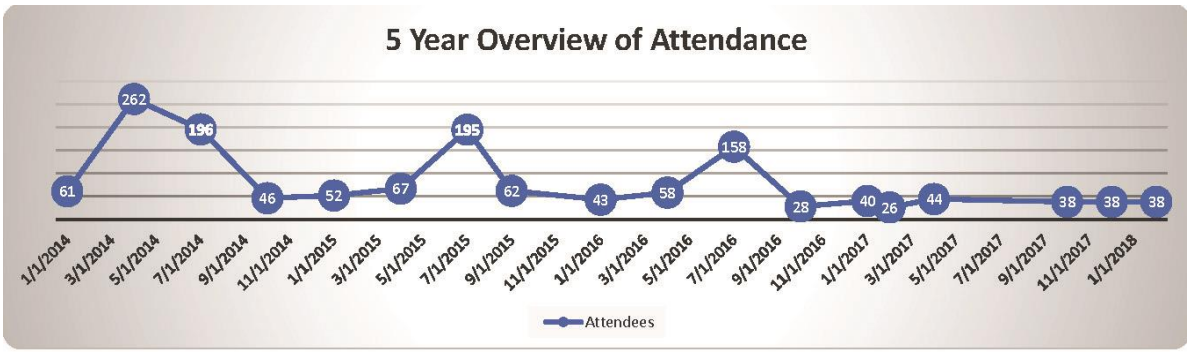
The Park Forest bi-weekly Business e-Bulletin continues to support local businesses and organizations by offering a free marketing venue that goes out to 1,000+ subscribers. These bulletins also support Village sponsored events, highlight local events within the region, and feature area college events.

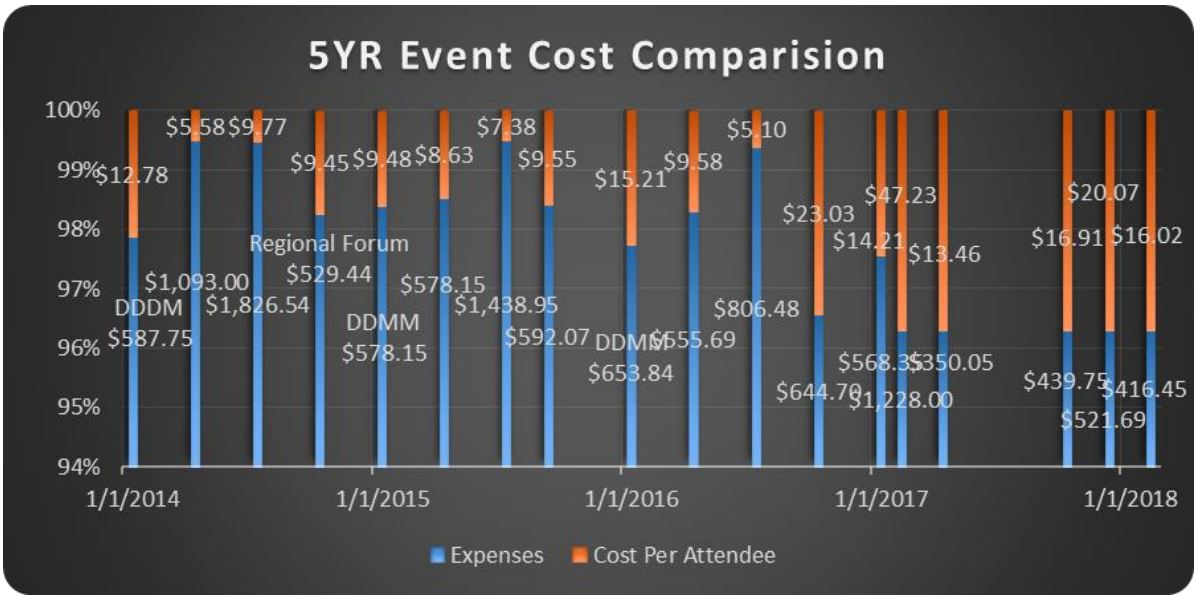


The 2017/2018 Shopping and Services Guide was produced to promote Park Forest businesses and provide an additional opportunity for businesses to market their services via special ads within the directory. The Guide is also available on-line via a quick link icon on the homepage.

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

The Park Forest Business Connection program serves important educational and networking purposes for local businesses. Business breakfasts in FY2017/2018 have included "Power of the Inbox" (October 2017), networking (December 2017), and "What Tax Reform Means to Your Bottom Line (February 2018). Another networking session will be held in May 2018.





A new shop local program, Park Forest Water Bill Buck Buster, is being planned for 2018. Residents and businesses will be encouraged to spend at least $150 at Park Forest businesses in each of the second through fourth quarters of the year. Prizes will include Park Forest "swag" and a $100 credit on the household/business water bill.

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

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

The Village Board adopted the Unified Development Ordinance in December 2017. The new ordinance combines the zoning and subdivision ordinances, and incorporates sustainability measures. Storm water management measures must be adopted in 2018.

The Planning and Zoning Commission updated the Village's housing policy plan to create a new Comprehensive Housing Plan, which was adopted by the Board in February 2018.

In August 2017, an AmeriCorps NCCC team led Village Staff and Eastgate neighborhood residents in the construction of a new park at 257-259 Arrowhead Street.

The new water line along South Western Avenue, to serve Continental Midland, will be under construction by the end of FY2017/2018. Land for the booster station was acquired by the Village in 2017. This project will allow for new development and annexation along its ¼ mile length. It is the first, major step to implement the Board's goals for South Western Avenue as established in the Strategic Plan for Land Use and Economic Development.

Community Relations Objectives

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

   Staff continues to create events to assist with filling revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so realtors can be made aware of all amenities which come with home ownership in Park Forest. This includes awareness of financial assistance programs available through governmental programs. During FY2018, realtor engagement events took place in September 2017 and January 2018.

   The Director of Economic Development and Planning is a member of the planning committee for the South Suburban Diversity Dinners. Diversity Dinners bring people of different races, ethnicities, religions, lifestyles and ages together to share a meal, discuss their common goals, understand their differences, address misperceptions and offer solutions to strengthen the South Suburban communities.

   The Community Relations Coordinator attends regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, and Illinois Municipal Human Rights Association.

   All commercial property owners, contractors and residential builders are encouraged to utilize a diverse workforce, especially when they have applied for and received Village development incentives.

   The Director is a member of the Village's REAL Council Steering Committee, and the Community Relations Director and Assistant Director serve on sub-committees.

2. Generate a positive residential experience for increased resident retention and to promote the Village as an option to new residents.

   Resident Appreciation events during FY2017 included a drawing for water bill money, Coffee and Photos with the Mayor, candle making, Jazz N'Tizers, piñata making class, Park Forest swag basket giveaway, hot chocolate bar, an Ice Cream Social, Dancing Under the Stars, and a Village wide barbeque.

   The 2018 Black History Month event featured a one-man show entitled "SuperMan, BlackMan, Me".

   The Commission on Human Relations is initiating a Freedom Hall Speakers Series to focus on topics that examine the racial divisiveness that continues to plague the country. The first event will be held on April 22, 2018.

   The Community Relations Division initiated a Welcome Wagon Committee, with the inaugural event being a community tour in November 2017.

The Community Relations Division created a business clothing closet to provide clothing for residents interviewing for jobs.

The first annual Community Oscars Awards were presented in January 2018. This program recognized Park Forest residents and businesses who have gone above and beyond to make the community a special place.

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

The 2017 Fall/Winter Community Calendar was printed and distributed in August 2017. The Spring/Summer Calendar will be published and distributed in April 2018. The calendar is mailed to all addresses in Park Forest, and distributed in newspapers published by Russell Publications which reaches households in Crete, Steger, and Monee. The calendar is given to new residents and participants of all events throughout the year, and it is available via a "hot key" on the Village's web site.

This year's Good Egg Award reception was hosted in November 2017 by the Commission on Human Relations. This year's recipients included four Park Forest volunteers William Brazzale, Linda Marron, and John and Karen Nair.

The Community Relations Coordinator continually updates the special event listings on various websites and media outlets to include information about Park Forest. Media outlets which receive updated information include Chicago Southland Convention & Visitors Bureau, Daily Southtown, and the Chicago Tribune. Each event received prior/post media coverage from the Daily Southtown and eNews Park Forest.

2018/2019 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Economic Development and Planning Department will have primary responsibility for the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2018/2019.

Board Goals:

1. Generate economic and business sustainability for the Village.

   SHORT TERM IMPLEMENTATION STRATEGIES

   Seek approval from the Federal Transportation Administration to develop a portion of Commuter Lot #1 (Route 30/Lincoln Highway).

Work with local homeowners to sell Village-owned vacant residential properties in a side lot purchase program.

Work with identified investors/home buyers to sell Village-owned vacant homes for rehabilitation and occupancy.

Identify a new owner/developer for the Central Park Plaza to rehabilitate this commercial center and market it for full occupancy.

Identify a new owner/developer for the Blackhawk Plaza to allow this neighborhood commercial center to serve the community again.

Market the Hidden Meadows property based on the adopted market analysis and concept plan.

Identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

Sell the remaining 2.23 acres of vacant land along Main Street in DownTown Park Forest for development consistent with the DownTown Master Plan and the *Strategic Plan for Land Use and Economic Development*.

Sell the 4.8 acre former Marshall Fields parking lot for multi-family residential development consistent with the DownTown Master Plan.

Initiate residential and commercial development at the 211th Street Metra TOD area.

Assist all commercial and industrial property owners to lease their properties by promoting available space and offering incentives where and when necessary.

Maintain strong relationships with local real estate brokers and agents who will positively promote the Village to new residents.

Promote the various housing programs that enable prospective residents to purchase a home in Park Forest.

Work with Illinois Manufacturing Excellence Center and Metro Chicago Exports to provide export and trade assistance programs to Park Forest based manufacturers.

LONG TERM IMPLEMENTATION STRATEGIES

Identify developers and/or new businesses to initiate development of the concept plan approved for the Hidden Meadows property.

Formalize the role of business liaison to assist Park Forest businesses and investors with start-up and expansion efforts.

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

   SHORT TERM IMPLEMENTATION STRATEGIES

   Promote land along South Western Avenue for new industrial development and for annexation.

   LONG TERM IMPLEMENTATION STRATEGIES

   Work with new businesses through the land development and annexation process.

3. Improved code compliance based on existing studies and innovative solutions.

   SHORT TERM IMPLEMENTATION STRATEGIES

   Continue to identify problem properties throughout the Village for demolition and rehabilitation to further neighborhood redevelopment goals. This work can be carried out by Village operations or, where appropriate, in tandem with outside agencies to leverage resources with the SSLBDA and/or the Cook County Land Bank Authority.

   Continue to work with non-profit and for-profit organizations to rehabilitate vacant, foreclosed residential structures. This work will include the pursuit of grant funding to aid in such endeavors.

   Continue to build relationships with outside agencies for funding programs to offer down payment assistance programming and to continue outreach to find viable purchasers to live in rehabilitated housing.

   Seek grant funding to continue to demolish vacant, blighted homes in the Eastgate neighborhood.

   Generate resident interest in community gardening and other community-based activities in the Eastgate neighborhood.

   Initiate the lien foreclosure or No Cash Bid process on all vacant lots where vacant, blighted homes have been demolished.

   Create new applications and other materials needed to fully implement the Unified Development Ordinance.

LONG TERM IMPLEMENTATION STRATEGIES

Facilitate a planning workshop to review the concept plan for redevelopment of the Eastgate Neighborhood.

Research and identify development partners to assist the Village in implementing its vision for the Eastgate neighborhood.

Coordinate redevelopment of the Eastgate neighborhood with implementation of the Cook County Forest Preserve District's master plan for improvements to the Sauk Woods Forest Preserve so access to each area is enhanced and recreational opportunities in the Forest Preserve are consistent with the redevelopment goals for Eastgate.

4. Fiscal and service sustainability based on the triple bottom line concept.

SHORT TERM IMPLEMENTATION STRATEGIES

Prepare a climate action/resilience plan.

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

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

Fully integrate Sustainability function into the Department.

LONG TERM IMPLEMENTATION STRATEGIES

Implement actions to achieve long term greenhouse gas reduction goals.

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

SHORT TERM IMPLEMENTATION STRATEGIES

Work with Cook County, OAI, Inc. and other partners to implement workforce development programs that benefit Park Forest residents and the employees of interested Park Forest businesses.

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

Continue to be an active member of the South Suburban Land Bank and Development Authority.

Become actively involved with Select Chicago and Select USA to promote industrial development in Park Forest and the Will Cook Enterprise Zone.

Continue to work with a diverse group of Cook County and South Suburban representatives to seek legislative solutions to the burden of high property taxes on all property owners.

Provide an array of programs to celebrate the rich diversity among Park Forest residents.

Continue to support the Civic Leadership Development Academy to encourage new generations of leaders to support the Village, Park Forest schools, Park Forest non-profit organizations, and other activities.

LONG TERM IMPLEMENTATION STRATEGIES

Work with the Chicago Southland Housing and Development Collaborative to identify or develop a community development corporation that can facilitate implementation of long term housing and economic development goals in the South Suburbs.

Economic Development and Planning Objectives

The Economic Development and Planning Division is responsible for attracting new businesses and supporting existing businesses, and for managing the long range planning for development of the community. During the coming fiscal year, the Economic Development and Planning staff proposes to:

1. Maintain an environment that encourages new residential and business opportunities within the Village.

2. Support existing businesses with educational and marketing opportunities.

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

Economic Development and Planning Performance Measures

1. The creation of an environment that encourages new residential and business opportunities will be measured by:

    a. Five new businesses open in Park Forest.
    b. At least one commercial property sold.
    c. Facilitation of the purchase and rehabilitation of five single family residential homes.
    d. Two new developers working with the Village to create new residential and/or commercial developments.

2. The support of existing businesses will be measured by:

    a. EDAG recognition of at least one Park Forest business that has excelled in community service initiatives.
    b. A minimum of four Business Connection events.
    c. The publication of at least three Business Connection newsletters.
    d. A minimum of 35 one-on-one meetings with Park Forest business owners/ commercial property owners.
    e. At least two training opportunities for potential entrepreneurs and existing/ potential business owners.

3. Implementation of the Comprehensive Plan will be measured by:

    a. Promotion of new development on South Western Avenue.
    b. Updated applications and other materials to implement the Unified Development Ordinance.
    c. Title to five additional residential properties in the Village.

Community Relations Objectives

The Community Relations Division is responsible for marketing the amenities of living in Park Forest to existing and potential residents, and implementing the Village's racial diversity programs. During the coming fiscal year the Community Relations Division proposes to:

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

2. Generate a positive residential experience for increased resident retention and residential growth.

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

Community Relations Performance Measures

1. The promotion of a thriving and stable housing market will be measured by:

    a. At least five educational opportunities for housing providers, realtors, and home-seekers to learn about fair housing issues, home ownership assistance, and other housing-related issues.
    b. At least five opportunities for cultural exchange among residents.
    c. Interested Village staff, Board/Commission members, mediators, and multi-family housing representatives are equipped with the tools necessary to serve a diverse constituency.
    d. Host event with local housing outlets to build relationships and determine how we can increase outlets for residents to buy and/or rent in the Village.

2. A positive residential experience will be measured by:

    a. At least five opportunities for residents and potential new residents to experience enriching workshops and social networking events.
    b. Each month celebrate a different culture or highlight a significant social issue through a variety of means.
    c. A block club initiative to increase awareness, community values and unity in the community.
    d. Maintain the business clothing closet.
    e. Create programs for residents to be highlighted for their talents, hobbies or interest.
    f. Provide a new resident welcoming event and tour.
    g. Publication and distribution of a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.

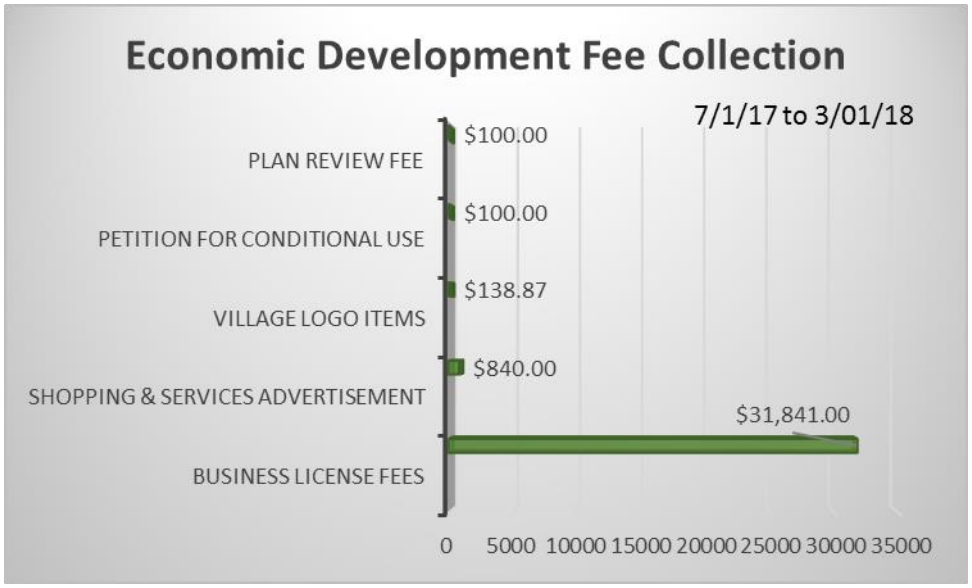
3. Implementation of marketing programs will be measured by:

    a. A webpage linked to and highlighted on the Village website specifically geared to courting prospective and new residents, capable of requesting a new resident packet instantly by email.

PERFORMANCE MEASURES:

	2014	**2015**	**2016**	**2017**	***2018**
Quarterly Business Meeting Attendance # of meetings	****** 594 (4)	376 (4)	287 (4)	186 (5)	38 (1)
July DownTown District MidSummer Madness	196	195	158	0	0
Business License Renewal Packages Sent					
Mailed	258	256	248	258	260
Emailed	66	68	69	62	67
Total	**324**	**324**	**317**	**320**	**327**
Business License Renewal Application Submission					
Interactive PDF	105	105	95	97	106
Handwritten	200	188	171	230	144
Total	**305**	**293**	*****266**	**327**	**250**

** Data as of 3/5/18; still gathering data for calendar year.*
*** Count includes April's CSEDC Quarterly Economic Forum at Freedom Hall; 262 attended.*
****Inconclusive data due to software conversion.*



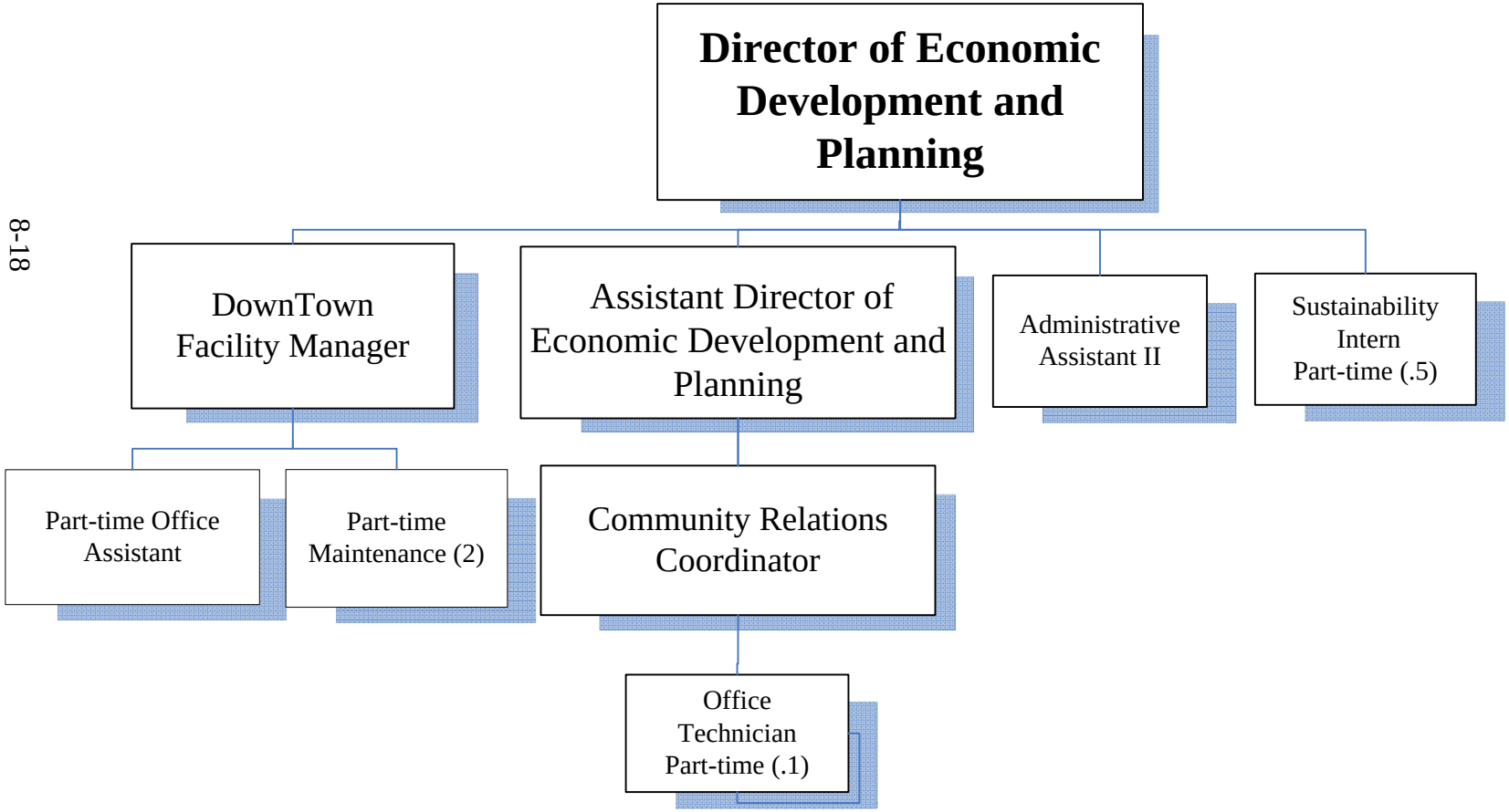
STAFFING:

Position	2014/15	2015/16	2016/17	2017/18	2018/19
Director of Economic Development & Planning	1	1	1	1	1
Assistant Director of Economic Development & Planning	1	1	1	1	1
Community Relations Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Technician (part-time)	.1	.1	.1	.1	.1
Sustainability Intern (part-time)*	0	0	0	.5	.5
Total	4.1	4.1	4.1	4.6	4.6

*Oversight of the Sustainability Intern moved from Administration to Economic Development.

Village of Park Forest
Economic Development Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	357,552	366,794	366,794	375,964	3%
Overtime Salaries	207	706	0	724	3%
Part-time Salaries	5,374	6,000	10,000	25,759	329%
Total Personnel Services	**363,133**	**373,500**	**376,794**	**402,447**	**8%**
Insurance	42,568	44,059	44,059	43,513	-1%
Employee Support	91,715	96,812	85,597	98,737	2%
Professional Services	16,560	25,000	8,400	28,600	14%
Operating Supplies	16,194	18,331	15,000	19,318	5%
Capital Outlays	0	2,500	2,500	2,500	0%
Miscellaneous	75,761	117,000	68,700	124,500	6%
Utilities	2,865	2,900	2,900	2,900	0%
TOTAL	**608,796**	**680,102**	**603,950**	**722,515**	**6%**

Village of Park Forest
2018/2019
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2018 Base	Increase Salary 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	129,107	132,335	24,9	132,335	15,589	10,124	12,438	1,174	126	25
Sandra Zoellner Assistant Dir of Economic Development	96,816	99,236	18,9	99,236	11,690	7,592	0	0	126	25
Evelyn Sterling Community Relations Coordinator	76,609	78,524	13,9	78,524	9,250	6,007	12,438	1,174	126	20
Monica DeLord Administrative Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	15,052	733	126	15
Sustainability Intern	15,375	15,759		15,759	1,856	1,206				
Office Technician (Part-time)	6,000	6,150	2,3	10,000	0	765				
Overtime	706	724		724	85	55				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**388,875**	**398,597**		**402,447**	**46,229**	**30,788**	**39,928**	**3,081**	**504**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays, and 2 floating holidays annually.

Village of Park Forest
2018/2019 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		375,964
500100	Overtime Salaries		724
500200	Part-time Salaries		25,759
	Total Personnel Services		**402,447**

INSURANCE

510100	Health Insurance	39,928	
	Dental Insurance	3,081	
	Life Insurance	504	
	Total Insurance		**43,513**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of Will County Econ. Network, Southland Chamber, Illinois Municipal Human Relations Assoc, Chicago Area Fair Housing Alliance, 3CMA, economic development marketing, American Planning Assn, International Economic Development Corp, and others)		5,000
520100	Car/Mileage Reimbursement		1,250
520200	Membership Dues/Subscriptions		
	South Suburban Housing Center	500	
	Chicago Area Fair Housing Alliance	200	
	Illinois Municipal Human Rights Association	50	

	American Planning Association (PZC)	800	
	American Planning Association - Plan Commission	700	
	International Council of Shopping Centers (3)	150	
	Illinois Economic Development Assoc (2)	500	
	International Economic Development Council (2)	610	
	3CMA - Associate Membership	400	
	Illinois Real Estate Journal	30	
	Downtown Promotion Reporter	250	
	National Trust for Preservation/Main Street Association	350	
	LoopNet-commercial brokerage/marketing	1,450	
	STDB Online-retailer marketing	1,300	
	Crain's Chicago Business	65	
	Realty Trac	650	
	South Suburban Small Business Administration	315	
			8,320
520300	Training Staff Development		
	Registration for workshops and conferences		6,500
520400	Books/Pamphlets		650
520610	FICA		30,788
520620	IMRF		46,229
	Total Employee Support		**98,737**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Sanitary Fees	8,800	
	Business Marketing Support	8,000	
	Design of Community Calendar (2)	1,800	
	South Suburban Housing Center	4,500	
	Constant Contact (2)	1,200	
	Housing Website Development	1,800	
	Planning Support (Climate Action Plan/match in	2,500	
	Sustainability Capital Projects budget)		28,600
	Total Professional Services		**28,600**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	1,018	
	Miscellaneous Copies	300	
			1,318
540400	Department Sponsored Meetings		
	(Business Connection events, Realtor/Broker events, housing plan implemention, climate action plan meetings)	7,000	
	Civic Leadership Development Program	11,000	
			18,000
	Total Operating Supplies		**19,318**

CAPITAL OUTLAYS

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

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Shopping & Services Guide	1,900	
	Community Calendar (2)	4,200	
	Special events	1,500	
			7,600
590800	Printing/Reproduction/Graphics		
	Economic Development Material	5,000	
	Shopping & Services Guide	10,000	
	Utility Bill Inserts	2,000	
	Special Events	1,500	
	Community Calendar	9,000	
			27,500
590900	Advertising		
	Ads for Special and Cultural Events	3,000	
	Business/Industry attraction and retention	5,500	
	Visitor/New Resident attraction and retention	5,500	
	Sign Grant Program (outside DownTown Park Forest)	5,000	
			19,000

591000	Public Notices		
	Zoning Variances, Appeals, Ordinance Revisions		1,000
591200	Other Special Events Expense		
	Special Events for Youth	2,000	
	Cultural and Diversity Celebrations (Black History Month, Wine & Chocolate, Young Professionals, Family Nights, Ice Cream Social)	18,300	
	Multi-Cultural Event	2,000	
	Shop Local Event	1,200	
	Block Clubs/Community Initiatives	1,000	
	Freedom Hall Speaker Series	4,000	
	Diversity Dinners	1,000	
	South Suburban Housing Center Annual Meeting	550	
	EDAG Business Person of the Year Award	300	
	New Business Open and Business Retention Events	950	
	Resident Appreciation Events (2 months, multiple events)	11,000	
	Response to Current Events (e.g., homebuyer and job fairs)	2,600	
	Promotional items (logo and sustainability promotion)	10,000	
	Support for EDAG Initiatives	2,500	
	Comprehensive Housing Plan Implementation	8,000	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs, ICSC, Select Chicago)	4,000	
			69,400
	Total Miscellaneous Expenditures		**124,500**

UTILITIES

610000	Telephone		
			2,900
	Total Utilities		**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**722,515**

Village of Park Forest
2018/2019 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT FUNCTION:

The Community Development Department oversees the regulatory code enforcement of the Building & Zoning functions, as well as Housing and Community Development activities.

It is the function of the Building & Zoning section of the department to ensure safe, healthful living conditions for Village residents, achieve compliance with building codes, and preserve the community's housing stock. The department conducts code enforcement for both new construction and existing properties. Existing structures are inspected at change of occupancy and through the annual street-by-street canvas inspection program for exterior code enforcement. The department also performs the plan review function for new construction.

Via code enforcement, the department promotes life/health, fire prevention and building safety. It reviews municipal codes pertaining to these areas and recommends changes or upgrades to the codes using the ICC (International Code Council) codes and supplements. The department also provides assistance to the Health Department with inspections of food and health establishments. One Code Enforcement Manager and two Housing Inspectors are ICC certified in the Property Maintenance Code. The Community Development Department has professional electrical and plumbing inspectors at its disposal on a contractual basis. The electrical inspector is a county-certified electrician and the plumbing inspector is a State of Illinois licensed plumber. These inspectors are utilized to perform inspections on all new residential and commercial construction.

The department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Community Development Director co-staffs the Zoning Board of Appeals and prepares reports on all requests for relief from the standards of the Zoning Code and is part of the Interdepartmental Economic Development team that coordinates economic development activities.

The housing programs of the department include administration of the Housing Choice Voucher Program. The department will no longer provide administrative services for Garden House (a federally subsidized, 144-unit apartment house for seniors and disabled individuals). The Director of Community Development staffs the Cable Communications Commission, serves as Village Liaison with the utility companies of Comcast, AT&T and ComEd, co-chairs the Grants Seeking Task Force, and other internal initiatives under the direction of the Village Manager.

The budget for the Housing Authority, including the Housing Choice Voucher Program, is provided in a separate section of the budget. However, administrative personnel for all housing programs are included in the Community Development Department.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

The Community Development Department is involved with implementing several of the goals of the Board of Trustees. They are as follows:

1. Generate economic and business sustainability for the Village.

   Community Development Staff continued to work with the Economic Development Team in business attraction and retention efforts.

   Utilizing the lien foreclosure process, the Village continued the process to obtain a deed in lieu of foreclosure on residential properties and commercial properties. The vacant residential properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

   Staff continues to be an active member of the South Suburban Housing Collaborative. The Village was successful in seeking several funding programs from Cook County through the South Suburban Housing Center. The Housing Collaborative will continue to seek housing funds to address the foreclosure problem in Park Forest and other south suburban communities.

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

   The Director of Community Development continued to co-chair the Village's Grants Seeking Task Force efforts. In response to the federal government's stimulus funding initiative, numerous funding outlets were identified and applications were submitted to offset and/or augment Village operations and capital planning expenses.

   Staff continued to seek grants through the Grants Seeking Task Force. In 2017 the Grants Seeking Task Force saw approval of 10 grants for $1,874,875 bringing the total figure to $38.7 million approved including prior years. In 2016 the Grants Seeking Task Force saw approval of 27 grants for $9,327,548. In 2015 the Grants Seeking Task Force saw approval of 10 grants for $1,088,195. In 2014 the Grants Seeking Task Force saw approval of 20 grants for $2,859,250 bringing the total figure to $29.5 million approved including prior years. In 2013 the Grants Seeking Task Force saw approval of 10 grants for $920,000. In 2012 the Grants Seeking Task Force saw approval of 11 grants totaling just over $6.2 million dollars. In 2011, 19 grants were approved totaling just over $2.6 million. In addition, staff provided a grant lead to the Park Foresters and other local agencies. As part of its on-going inter- governmental communications, project funding 'wish lists' were provided to the offices of all Park Forest-area state and federal legislators. Grants

and/or outside funding either approved or in the process of seeking approval include the following:

*North Street Resurfacing - $252,000**
*Salt Dome Grant (ILDCEO) - $150,000**
*Smart Growth Assessment of Development Regulations (USEPA) - $20,000**
*Revision of Zoning and Subdivision Regulations (CMAP) - $100,000**
*211th Street Bike/Ped Access Plan (RTA) - $10,000**
*IL Building Blocks Housing Rehab (IHDA) - $861,054**
*Abandoned Property Program Housing Demolition (Round 1)(IHDA) - $185,000**
*Two Maker Space Grant (SBA) - $100,000**
*Morton Arboretum Grant - $12,781**
*Bicycle Sharrows (IDOT) - $60,000**
*Farmer's market Grant - $8,000**
*Bicycle & Pedestrian Plan (CMAP) - $116,379**
*CNG Fuel Farm/Fleet for Star Disposal - $3,171,000***
*DOT-Traffic Safety Grant – 17,916***
*Revitalization of mid-block cut throughs (CDBG) - $274,000**
*Resurfacing Illinois Street from North Orchard to Western Avenue - $1,340,000***
*Blight Reduction Program Housing demolition (Round 2) (IHDA) - $805,000***
*Blight Reduction Program Housing demolition (Round 1) (IHDA) - $350,000**
*Abandon Property Program Demolition Rehab (Round 2) (IHDA) - $118,200***
*(SCBA) Operations and Safety Grant (FEMA.DHS) - $218,960***
*(SCBA) Operations and Safety Grant – Trailer (FEMA.DHS) - $106,166***
*Replace Breathing Air Compressor - $45,000**
*Reconstruction Forest Blvd., Indianwood to Western Ave. Design Plan - $380,000****
*Storm Water Sewer Replacement (Will Co.) - $23,200**

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

3. Continue to improve 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 2017, 168 new vacant properties registered. Also in 2017 a total of 149 citations have been written on properties through the adjudication process to resolve outstanding property code violation matter of enforcement. In 2016 a total of 98 citations were written. Since 2007, 206 properties have been brought to the civil court process. A total of 76 propties 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 figured dropped to 554 and down to 501 in 2016. In 2017, that average is 487. A similar trend has been seen in yearly average number of

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 2017, the average was 526.

Besides being involved with implementing several of the Board's goals, the Community Development Department had additional departmental goals. They are as follows:

<u>Building</u>

1. Continue the administration of the annual licensing of building contractors.

   This program is ongoing and operating very smoothly.

2. Administer and enforce the Vacant Building Registration Program.

   The department will continue to monitor vacant buildings and aggressively enforce this ordinance.

3. Implementation of the BS&A Software System for the administration of the annual licensing of building contractors.

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

4. Oversee the commercial development and expansion in DownTown Park Forest.

   During the past year, the Community Development Department approved building plans and inspected construction for a number of new businesses.

5. Oversee the commercial development and expansion in Business Park.

   Staff provided assistance in discussions with potential new businesses interested in locating within Park Forest. In addition, a Building Permit application is anticipated for a new Truck Repair Facility & Maintenance Building is planned for Homewood Disposal in the Spring of 2018.

6. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

   The Troubled Building and Property Task Force, which is a multi-department operation, continued to make concerted efforts to identify and comprehensively address problem properties, owners and occupants. As a result of these efforts, a Crime Free Housing Ordinance was implemented. Also, staff has actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order. A joint software project is underway with the Police department whereby new software will streamline the issuance and clerking of administrative

adjudication citations. The table below summarizes the court proceedings and demolitions over the past few years.

	Civil Court Proceedings	Demolitions
2007	43	5
2008	9	3
2009	23	2
2010	15	3
2011	27	11
2012	39	21
2013	8	6
2014	5	0
2015	6	0
2016	8	0
2017	0	0

Community Development:

1. Continue to expand technology in computerization with the new BS&S Software System enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

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

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

   Numerous grants were applied for in 2017/2018. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 10-2 and 10-3.

3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

   Local Origination Programming efforts in concert with the Cable Communications Commission continued to evolve as upgrades were made to technology (cameras, microphones, projectors, recording equipment, etc.) in the Board Room of Village Hall. Finally, the build-out for a studio in the lower level of the Village Hall is now complete.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

Results of these efforts are found on page 10-2 under Board Goals # 2. Continue efforts to increase commercial, business and residential development in the Village.

Housing – Housing Choice Voucher Program:

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

   The Housing Authority continued to promote its programs to potential homebuyers.

2. Update the Rent Reasonableness Handbook.

   This effort is ongoing.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

   The Housing Authority has investigated and will continue to identify potential avenues for acquisition and redevelopment.

2018/2019 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Community Development Department will be involved with the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2017/2018.

Board Goals:

1. Generate economic and business sustainability for the Village.
2. Create an infrastructure capital plan that is flexible in dealing with trouble spots.
3. Improve code compliance based on existing studies and innovative solutions.

COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES:

In addition to accomplishing the Board's goals, the Community Development Department has established a set of objectives for the year.

BUILDING

1. Continue the administration of the annual licensing of building contractors.

2. Administer and enforce the Vacant Building Registration Program.

3. Full implementation of the BS&A Software System for the administration of inspection services operations.

4. Oversee the commercial development and expansion in DownTown Park Forest.

5. Oversee the commercial development and expansion in Business Park.

6. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

BUILDING DEPARTMENT PERFORMANCE MEASURES:

	2014	**2015**	**2016**	**2017**
Number of Building Permits Issued	667	634	651	735
Amount Collected in Permit Fees	$83,512	$84,845	$133,339	$162,581
Total Valuation of Work	$5,466,762	$4,960,073	$10,645,030	$11,873,309
Contractor's License Fees	$31,400	$30,150	$31,850	$35,680
Residential Inspection Fees	$79,050	$84,950	$76,150	$81,950
Real Estate Transfer Tax Stamps	$80,540	$156,524	$340,399	$112,826
Housing Court/Adjudication Fines	$111,932	$94,831	$16,602	$26,626
Civil Court/Liens	$149,692	$36,428	$45,000	$10,485
Buildings & Grounds Maintenance Income	$78,080	$120,115	$91,537	$119,834
Buildings & Grounds Maintenance Expense	$39,311	$57,626	$40,573	$75,653
Elevator/Escalator Inspection Fees	$3,400	$3,450	$3,450	$3,900
Number of Houses Vacant *	587	554	500	487
Number of Houses in Foreclosure *	732	638	568	526
Number in Foreclosure and Occupied *	414	373	371	370
Vacant Building Registration Program	$64,600	$60,800	$45,800	$33,700
Vacant Building Registration Units	323	304	229	168
* Annual Average				

Inspections				
No Access	37	17	13	21
Inspector Initiated	1,225	1,285	1,091	1,298
Call-in/Referral Complaints	647	462	300	474
Single Family Inspections	573	554	603	658
Multifamily Inspections	458	425	437	345
New Construction	1,568	1,243	1,338	1,494
Violations	4,780	4,826	4,648	5,270
Abatement				
No Access	9	0	6	3
Inspector Initiated	718	748	584	837

Call-in/Referral Complaints	385	250	220	384
Single Family Inspections	493	398	478	414
Multi-family Inspections	117	75	59	53
Violations	4,718	4,240	3,975	4,238
Overall Inspection Totals	**6,184**	**5,404**	**5,110**	**5,957**
Number of Citations Issued	171	141	98	149
Days Representing Citations	489	6,039	12,051	4,799
Average Days Per Citation	N/A	42	123	33

Explanation of Performance Measures:

The numbers related to code abatement do not represent a complete picture of the compliance situation. When violations are cited, compliance dates are often delayed by one to six months, depending upon the nature of the violation and the season of the year. Thus, not every violation cited in the current year will be abated in the same year.

COMMUNITY DEVELOPMENT

1. Continue to expand technology in computerization with the new BS&A Software System enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

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

3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

5. Assist in the coordination for the annual strategic planning, including recommendation of a facilitator.

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES:

Objective 1 will be measured by acquisition of the equipment and implementation. Objective 2 will be measured by successful application submittals and, where possible, awarding of funds. Objective 3 will be measured by the outcome of the creation of the program. Objective 4 will be measured by the issuance of building permits for such revitalization. Objective 5 is measured by the outcome of the Board creating their goals.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM OBJECTIVES

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

2. Update the Rent Reasonableness Handbook.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM PERFORMANCE MEASURES:

Objectives 1 and 2 will be measured by the completion of a landlord brochure, an informational packet and an updated Rent Reasonableness Handbook.

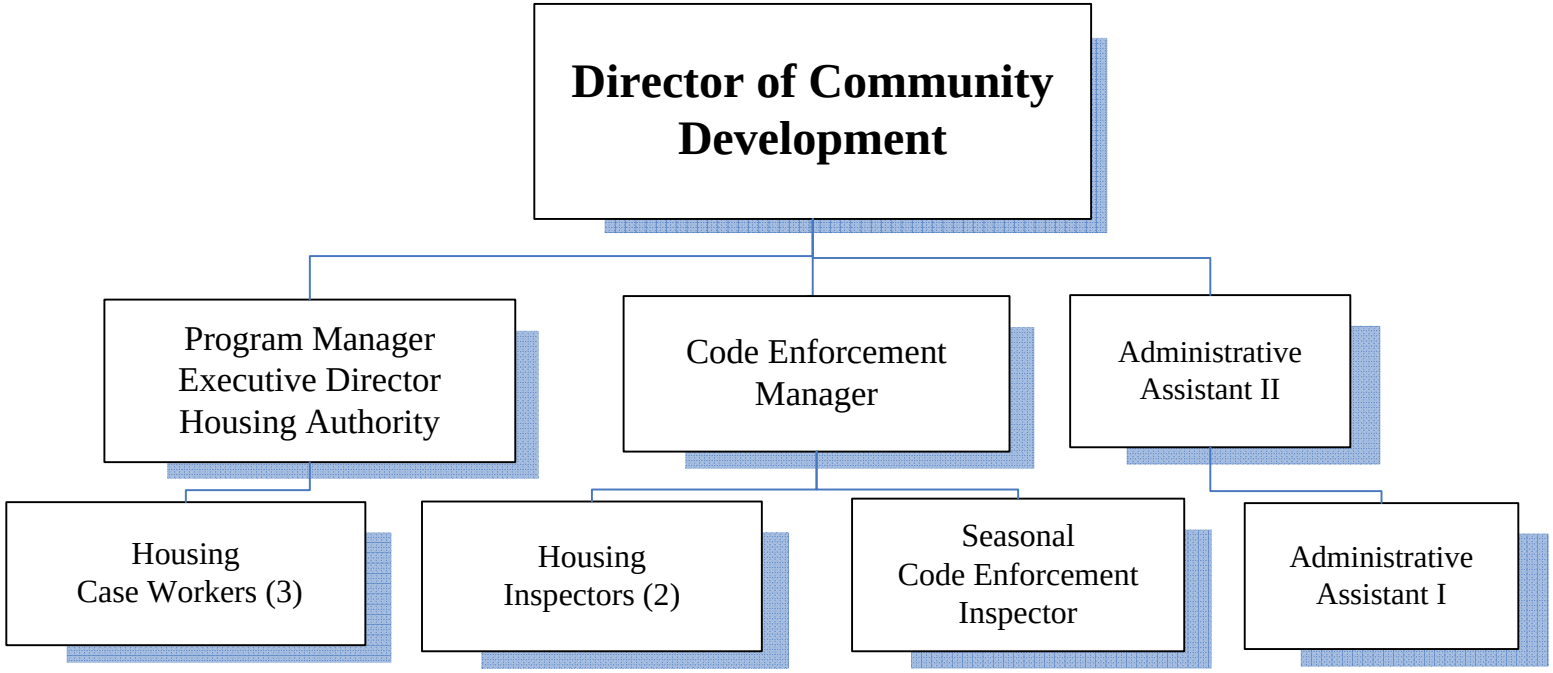
STAFFING:

The Community Development Department budget has decreased by .5 in staffing.

Position	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Director	1	1	1	1	1
Code Enforcement Officer	1	1	0	0	0
Code Enforcement Manager	0	0	1	1	1
Housing Inspector	2	2	2	2	2
Seasonal Code Enforcement Inspector	0	0	0	.5	.5
Program Manager	1	1	1	1	1
Housing Case Worker	2	2	3	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Assistant I	1	1	1	1	1
Office Technician (part-time)(FTE)	.9	.9	.9	.5	0
Total	**8.9**	**8.9**	**9.9**	**11.0**	**10.5**

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2018/2019 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	361,645	419,455	435,649	433,349	3%
Overtime	1,256	2,000	729	2,000	0%
Temporary/Part-time Salaries	39,043	37,378	15,000	15,000	-60%
Total Personnel Services	**401,944**	**458,833**	**451,378**	**450,349**	**-2%**
Insurance	54,455	91,607	61,307	72,983	-20%
Employee Support	82,782	102,075	93,008	100,881	-1%
Professional Services	5,622	15,400	5,650	15,400	0%
Operating Supplies	5,542	6,600	7,377	6,600	0%
Maintenance	82,389	101,500	83,666	63,500	-37%
Capital Outlays	3,566	4,400	4,400	3,000	-32%
Miscellaneous	0	400	50	200	-50%
Leases and Rentals	12,898	12,898	12,898	13,419	4%
Utilities	3,791	3,000	3,550	3,000	0%
TOTAL	**652,989**	**796,713**	**723,284**	**729,332**	**-8%**

Village of Park Forest
2018/2019
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	129,107	132,335	24,9	132,335	15,589	10,124	12,962	733	126	35
Geraldine V. Dupaty Program Mgr/Exec Dir HA	80,440	82,451	14,9	82,451	9,713	6,308	7,484	377	126	15
Jerry C. Martin Code Enforcement Manager	80,440	82,451	14,9	82,451	9,713	6,308	14,521	733	126	30
Dolores Dubois Admin. Assistant II	64,262	65,869	9,9	65,869	7,759	5,039	12,962	733	126	15
Kathleen E. Fisher Housing Inspector	61,205	62,735	8,9	62,735	7,390	4,799	12,962	733	126	25
Eshe McGee Housing Inspector	61,205	62,735	8,9	62,735	7,390	4,799	12,438	1,174	126	15
Mattie Tyson Housing Case Worker	61,205	62,735	8,9	62,735	7,390	4,799	6,439	377	126	20
Tiffany Perry Housing Case Worker	55,202	56,582	8,6	57,238	6,743	4,379	0	0	126	10
Karla Dixon Housing Case Worker	51,532	52,820	8,4	53,433	6,294	4,088	7,484	377	126	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2018/2019
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Anne H Lindeman Admin. Assistant I	46,480	47,642	8,1	49,647	5,848	3,798	7,214	377	120	10
Inspector - Seasonal Part-time				15,000	1,767	1,148				
Retiree Health Insurance Stipend							500			
Overtime				2,000	236	153				
Subtotal	**691,078**	**708,356**		**728,629**	**85,832**	**55,742**	**94,966**	**5,614**	**1,254**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-57,238	-6,743	-4,379	0	0	-126	
Housing (Code Enforcement Officer @ 5%)				-4,123	-486	-315	-726	-37	-6	
Housing (Housing Inspector @ 5%)				-3,137	-370	-240	-648	-37	-6	
Housing (Housing Inspector @ 40%)				-25,094	-2,956	-1,920	-4,975	-470	-50	
Housing (Program Manager @ 95%)				-78,328	-9,227	-5,992	-7,110	-358	-120	
Housing (Housing Case Workers @ 95%)				-110,360	-13,000	-8,443	-13,227	-716	-239	
Subtotal				**-278,280**	**-32,782**	**-21,289**	**-26,685**	**-1,618**	**-547**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**691,078**	**708,356**		**450,349**	**53,050**	**34,453**	**68,281**	**3,995**	**707**	

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2018/2019 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		433,349
500100	Overtime		2,000
500200	Temporary/Part-time		15,000
	Total Personnel Services		**450,349**

INSURANCE

510100	Health Insurance	67,781	
	Dental Insurance	3,995	
	Life Insurance	707	
			72,483
510120	Health Insurance Stipend		500
	Total Insurance		**72,983**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)	4,600
520100	Car/Mileage Reimbursement	500

520200	Membership Dues/Subscriptions		
	International City/County Management Assoc.	200	
	International Code Council	135	
	International Council of Shopping Centers	100	
	Illinois City/County Management Assoc.	140	
	Illinois Municipal League	30	
	Urban Land Institute	200	
	Crain's Chicago Business	155	
	Chicago Law Bulletin	548	
			1,508
520300	Training Staff Development		
	(BOCA Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	950	
	Attendance at workshops and conferences	2,500	
			6,450
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		34,453
520620	IMRF		53,050
	Total Employee Support		**100,881**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Electrical & Plumbing Inspectors *	2,500	
	Thompson Elevator Inspection Services **	2,300	
	Title Searches, Paralegal Costs, etc.	600	
	Technical Inspection Services	10,000	
			15,400
	Total Professional Services		**15,400**

* Electrical & Plumbing inspection fees are recovered in fee structure under building permit application. $300 per residential/new house and $500 per commercial new construction.

** Elevator/escalator revenues cover expenses on a calendar year basis.

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Building Permit Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	500	
	Office Supplies	800	
	Adjudication Software	4,050	
Total Operating Supplies			**6,600**

MAINTENANCE

550500	Contractual Grounds Maintenance (Lawn Maintenance and Upkeep. Funds are provided to abate violations related to long grass or noxious weeds at vacant/abandoned properties. These funds are recoverable through liens and other collections.)		
	House Demolition	63,500	
Total Maintenance			**63,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	3,000	
Total Capital Outlays			**3,000**

MISCELLANEOUS EXPENDITURES

591000	Public Notices		200
Total Miscellaneous Expenditures			**200**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	13,419
	Total Leases and Rentals	**13,419**

UTILITIES

610000	Telephone	
	Cell Phone Charges (5)	3,000
	Total Utilities	**3,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	**729,332**

Village of Park Forest
2018/2019 Budget

CREATING MAJOR FUNDS FROM THE RECREATION AND PARKS AND PUBLIC WORKS ENTERPRISE FUNDS

The Governmental Accounting Standards Board (GASB) Pronouncement 34 encourages municipalities to report summary information on governmental operations. GASB only permits identification and reporting of a small number of major funds. All other funds must be aggregated. Because the Recreation and Parks Enterprise Funds as well as some of the Public Works Enterprise Funds would not be considered major funds independently, presented for Board approval is a combined budget showing consolidation of these groupings. Actual determination of major funds is done at the time of audit.

Village of Park Forest
2018/2019 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	42,467	40,722	40,722	0	-100%
Services	210,001	222,400	216,244	222,400	0%
Sales	181,045	181,000	177,999	174,500	-4%
Interest	2,710	0	3,063	2,500	100%
Contributions/Donations	4,475	0	0	0	0%
Misc Income	0	26,222	0	0	-100%
Transfer from General Fund	519,000	380,000	380,000	380,000	0%
TOTAL REVENUE	**959,698**	**850,344**	**818,028**	**779,400**	**-8%**
Net Income(Loss)	**154,450**	**(33,178)**	**24,717**	**(24,958)**	**-25%**
Debt Principal Repayment	(39,274)	(39,256)	(39,256)	-	
Depreciation	62,953	62,960	62,960	62,960	
Cash Flow	178,129	(9,474)	48,421	38,002	
Beginning Net Cash			**481,743**	**530,164**	
Ending Net Cash			**530,164**	**568,166**	

Village of Park Forest
2018/2019 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	99,030	108,074	98,595	110,162	2%
Overtime Salaries	1,319	3,112	1,500	3,288	6%
Temporary/Part-time Salaries	191,533	109,517	101,943	111,523	2%
Total Personnel Services	**291,882**	**220,703**	**202,038**	**224,973**	**2%**
IRMA	1,969	7,645	7,645	7,661	0%
Employee Support	47,875	37,966	34,712	39,907	5%
Professional Services	57,189	197,201	194,666	198,377	1%
Operating Supplies	67,926	66,700	61,255	67,420	1%
Maintenance	24,002	22,000	21,235	22,240	1%
Capital Outlays	112,482	130,575	75,442	45,900	-65%
Depreciation	62,953	62,960	62,960	62,960	0%
Interest Expense	3,466	736	736	0	-100%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	7,786	7,900	7,300	7,900	0%
Leases and Rentals	4,080	3,696	3,696	3,880	5%
Utilities	85,998	87,800	83,986	85,500	-3%
TOTAL EXPENSES	**805,248**	**883,522**	**793,311**	**804,358**	**-9%**

Village of Park Forest
2018/2019 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	106,053	99,765	89,452	89,452	-10%
Charges for Service	1,386,491	1,340,018	1,340,911	1,385,408	3%
Water Sales					
Residential	5,120,349	5,187,582	4,950,537	4,950,537	-5%
Commercial	1,049,645	1,090,226	1,331,244	1,343,912	23%
Infrastructure Fee	303,303	303,192	303,732	304,065	0%
Sanitary District Fees	186,053	186,000	186,000	186,000	0%
Sewer User Fees					
Residential	940,101	1,010,000	967,000	950,000	-6%
Commercial	183,845	190,000	200,000	191,596	1%
Sewer Tap Fees	3,675	3,000	3,500	3,500	17%
Interest	2,843	2,425	6,387	6,389	163%
Local Grants	0	23,200	23,200	0	-100%
Merchandising & Jobbing	-1,239	0	4,440	4,440	100%
Utility Warranty	3,413	3,506	2,799	2,799	-20%
Miscellaneous Income	750,000	400,000	406,541	390,850	-2%
TOTAL REVENUE	10,034,532	9,838,914	9,815,743	9,808,948	0%
Net Income(Loss)	**1,978,997**	**402,837**	**1,103,248**	**(39,875)**	**-110%**
Major Capital Outlays	(4,630,222)	(2,574,075)	(1,879,720)	(2,924,300)	14%
Debt Principal Repayment	(1,844,538)	(1,269,276)	(1,269,276)	(1,212,632)	-4%
Loan Proceeds	3,952,114	0	667,374	0	0%
Depreciation	984,618	1,032,866	1,032,866	1,124,330	9%
Cash Flow	440,969	(2,407,648)	(345,508)	(3,052,477)	
Beginning Net Cash			**6,353,020**	**6,007,512**	
Ending Net Cash			**6,007,512**	**2,955,035**	

Village of Park Forest
2018/2019 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,550,608	1,588,537	1,572,636	1,642,352	3%
Overtime Salaries	136,311	178,993	158,231	183,466	2%
Temporary/Part-time Salaries	85,354	94,655	85,453	95,765	1%
Total Personnel Services	**1,772,273**	**1,862,185**	**1,816,320**	**1,921,583**	3%
Insurance	236,979	269,690	230,339	260,079	-4%
IRMA	45,576	246,979	191,606	262,384	6%
Employee Support	436,007	359,528	342,289	373,146	4%
Professional Services	1,283,541	1,281,765	1,319,589	1,388,757	8%
Operating Supplies	626,432	746,600	604,849	705,750	-5%
Maintenance	893,399	1,203,624	1,064,331	1,376,577	14%
Capital Outlays	129,810	600,300	343,968	466,700	-22%
Depreciation	984,618	1,032,866	1,032,866	1,124,330	9%
Interest Expense	285,786	408,211	277,674	377,504	-8%
Transfer to Other Funds	898,953	955,491	955,491	1,029,039	8%
Miscellaneous	57,925	52,510	53,370	56,360	7%
Leases & Rentals	180,477	194,378	192,778	206,266	6%
Utilities	223,759	221,950	287,025	300,348	35%
TOTAL EXPENSES	8,055,535	9,436,077	8,712,495	9,848,823	4%

Village of Park Forest
2018/2019 Budget

AQUA CENTER

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Aqua Center, a four pool outdoor aquatics complex. The Aqua Center was built in 1954 and operated by a private not-for-profit organization until 1974, when it was sold to the YMCA of Metropolitan Chicago. The facility was closed by the YMCA after the 1982 season. It was purchased by the Village and reopened in the summer of 1983. The four pools provide residents with a wide variety of choices for family and individual swimming as well as an extensive exercise and swim instruction program. The facility also hosts several private parties each season.

Two major renovations have taken place since the Village purchase. In 1989 and 1990 two new mechanical buildings and related equipment were constructed and a Zero Depth Pool and Water Slide with Splash Pool added at the site. The Village received a $400,000 Open Space Land Acquisition and Development Grant (OSLAD) from the State of Illinois to help with a major remodeling of the bathhouse in 2009. The project totaled almost $1.1M and was completed for Opening Day 2010. Projects included a complete renovation of the bathhouse, including plumbing, electrical, finishes, moving the concession function into the main building and adding a classroom "The Wetland Discovery Center" utilized by children and adults visiting the Central Park Wetlands. The original concession stand was demolished. Several sustainable initiatives were incorporated in this project including solar hot water heating, ten skylights, energy efficient lighting and plumbing fixtures, a rain garden and more. Projects like this continue as part of the Village's sustainability plan.

The 2017 season brought significant changes to the organization of the Park Forest Aqua Center. The Board approved a management agreement with Jeff Ellis Associates (JEM) to manage the facility. This partnership brings management expertise gathered from JEM's nationwide experience in managing public facilities and combines it with the Village's ability to provide affordable summer swimming to its residents. While the Village maintains ownership and control of the facility such as setting fees and operational policy, the day to day management and maintenance will continue to be the responsibility of JEM.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

1. Maximize opportunities presented by the JEM partnership to enhance member experience and services offered.

   Four special events were offered to both members and non-members along with increased swim lesson offerings.

2. Continue the marketing plan to increase memberships and attendance.

   A variety of membership packages both pre-season and in-season led to increased season memberships and daily fee revenue.

3. Market to regain nonresidents lost when resident/ nonresident rates were instituted.

   A new pre-season Winter Special was introduced leading to an increase of 13% in nonresident membership.

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

   Staff has maintained the established 2013 pricing structure which included two moderate price increases over 4 years.

5. Evaluate pool operations with regard to the cost study report.

   The new partnership with JEM to manage pool operations allows for a known management cost for the three years of the contract.

2018/2019 AQUA CENTER OBJECTIVES:

1. Maximize opportunities presented by the JEM partnership to enhance member experience and services offered.

2. Update the marketing plan to increase memberships and attendance.

3. Create new revenue streams centered on day camps.

4. Implement new programming and offerings to veterans and seniors

5. Continue to evaluate pool operations with regard to the cost study report.

PERFORMANCE MEASURES:

The 2017 Aqua Center season started with many new changes highlighted by our partnership with Jeff Ellis and Associates. After a brief adjustment period, things stabilized and brought about another season filled with positive returns. Highlights for the season include:

- Percentage of resident's share of total season pass sales stayed above 50% for the second consecutive season with 52% of passes sold.

  - Non-resident shares of season passes sold increased by 13% over 2016. This was due in part to the Winter Special.

  - Fee based revenue continued to rise increasing by 3.4% over 2016. This season marked the highest revenue since 2012.

  - Daily pass sales stayed consistent and finished slightly ahead of 2016 with $52,369. Daily pass sales remain a significant portion of overall revenue.

In 2016 the Board was apprised of planned fee increases for season passes that would take place in 2016 as well as the decision to sell to residents at a discounted rate over nonresident rates. Marketing for the 2017 included a Mid-Winter special to residents, non-residents and families. Another increase was approved for the 2018 season and the Mid-Winter special program will be offered again for the 2018 season.

Park Forest Aqua Center season passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents
2017	1,631	52.0%
2016	1,295	65.0%
2015	1,378	49.0%
2014	1,795	46.8%
2013	2,200	50.4%
2012	2,614	61.4%
2011	2,018	62.0%
2010	1,891	61.0%
2009	1,491	61.0%
2008	1,837	54.6%
2007	1,975	57.8%
2006	2,336	60.9%

Village of Park Forest
2018/2019 Budget

AQUA CENTER
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	42,467	40,722	40,722	0	-100%
Services	153,211	151,000	148,999	145,500	-4%
Sales	125	0	31	0	0%
Interest	2,336	0	2,546	2,500	100%
Transfer from General Fund	374,000	270,000	270,000	270,000	0%
TOTAL REVENUE	**572,139**	**461,722**	**462,298**	**418,000**	**-9%**
Net Income(Loss)	**138,415**	**3,751**	**24,065**	**(11,272)**	**-401%**
Debt Principal Repayment	(39,274)	(39,256)	(39,256)	0	
Depreciation	59,964	59,970	59,970	59,970	
Cash Flow	159,105	24,465	44,779	48,698	
Beginning Net Cash			**404,049**	**448,828**	
Ending Net Cash*			**448,828**	**497,526**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2018/2019 Budget

AQUA CENTER
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	10,866	10,061	9,229	10,114	1%
Overtime Salaries	1,084	2,396	1,000	2,658	11%
Temporary/Part-time Salaries	110,255	21,238	21,238	21,768	2%
Total Personnel Services	**122,205**	**33,695**	**31,467**	**34,540**	**3%**
Insurance(IRMA)	807	3,133	3,133	3,133	0%
Employee Support	7,004	6,089	2,712	3,833	-37%
Professional Services	51,720	187,560	188,025	190,736	2%
Operating Supplies	28,394	29,000	25,800	29,480	2%
Maintenance	7,366	7,000	6,935	7,000	0%
Capital Outlays	70,728	52,800	35,442	22,000	-58%
Depreciation	59,964	59,970	59,970	59,970	0%
Interest Expense	3,466	736	736	0	-100%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	6,886	7,000	6,500	7,000	0%
Leases and Rentals	1,792	1,848	1,848	1,940	5%
Utilities	55,752	51,500	58,025	52,000	1%
TOTAL EXPENSES	**433,724**	**457,971**	**438,233**	**429,272**	**-6%**

Village of Park Forest
2018/2019 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	10,114
500100	Overtime Salaries	2,658
500200	Temporary/Part-time	21,768
	Total Salaries	**34,540**

INSURANCE

510400	IRMA Premium	3,133
	Total Insurance	**3,133**

EMPLOYEE SUPPORT

520610	FICA	2,642
520620	IMRF	1,191
	Total Employee Support	**3,833**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Jeff Ellis Management Contract)	187,500

530300	Audit Services (annual)		236
532600	Credit Card Service Charge		3,000
	Total Professional Services		**190,736**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		24,480
541600	Chemicals		5,000
	Total Operating Supplies		**29,480**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,500
550500	Contractual Grounds Maintenance		3,500
	Total Maintenance		**7,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Interior Upgrades - Lobby	5,000	
	Computer System Upgrades	3,800	
	Pool Play Equipment	4,400	
	Dressing Room Upgrades	5,000	
	Deck Chairs	3,800	
			22,000
560700	Depreciation		59,970
	Total Capital Outlays		**81,970**

TRANSFER TO OTHER FUNDS

581000	Indirect Transfer to General Fund	17,640
	Total Transfer to Other Funds	**17,640**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	7,000
	Total Miscellaneous Expenditures	**7,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Charges for maintenance activities performed by Parks staff)	1,940
	Total Leases and Rentals	**1,940**

UTILITIES

610000	Telephone	2,000
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**52,000**
	TOTAL AQUA CENTER	**429,272**

Village of Park Forest
2018/2019 Budget

TENNIS and HEALTH CLUB

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Tennis and Health Club, a six court facility with health and exercise equipment, a pro shop and full service lounge. The club was built and operated by the private sector from 1974 to 1983 when, through foreclosure, it reverted to the Federal Deposit Insurance Corporation (FDIC). The FDIC closed the facility in the summer of 1983. With the encouragement of many club members, the Village purchased the property in December of 1983 and opened for business in January of 1984. Since that time, the Village has completely refurbished the facility with new ceilings, new energy efficient lighting, gas heating, and the addition of exercise equipment and refurbished locker room facilities. The debt service for acquisition of the facility was paid off in 1998. The club offers an extensive instructional program, both indoors and out, serving preschoolers to senior citizens. The main operating season is September to mid-May with a more limited schedule during the summer months.

Tennis is somewhat of a specialty activity. As a result, membership at the club has remained steady at about 83% non-residents and 17% residents. "Membership" at the Tennis Club is on a rolling schedule meaning memberships come due on the anniversary of members joining. The club is open 12 months a year but the prime season is September through May. Summer hours are abbreviated. In following with recent changes at the Park Forest Aqua Center, the staff is in the process of evaluating the membership and service fee structure to maximize revenue and yet be competitive in the market.

SEASON HIGHLIGHTS:

Team tennis has always been a strength of the Park Forest club. The club is involved in two different adult traveling team tennis leagues. Nine men's and women's teams, at all ability levels, travel to such clubs as Five Seasons (Burr Ridge), Midtown (Chicago), Naperville, Oak Brook, Hinsdale and many others. This is many more teams than other, much larger clubs in the area. Most teams practice at least once a week, with half of the teams playing home matches each weekend. The team tennis program contributes greatly to court time sales.

The Park Forest Tennis and Health Club continues to draw groups and schools from across the south Chicago region. These include *Builders T*, which uses three courts for two hours as well as patronizing the Courtside Lounge, Southland Charter School and a group of home-school children, ages 5 – 12. The Southland Charter School has instituted a voucher program with its students for tennis lessons. The school purchased $2,250.00 worth of vouchers which students can redeem for tennis instruction. In addition to the credit from the voucher, there will still be

court time fees the students must cover. The relationship with *Wiz-Kids* continues and although this is a Homewood based program, there is discussion with staff that the Park Forest Tennis & Health Club becomes the home court for this summer program. This program has a 95% African-American enrollment and engages youth in tennis, basketball, swimming and academic activities. Although it is based in Homewood, *Wiz-Kids* has used the Tennis and Health Club for its tennis program for several years. Additionally, Olivet College has chosen the Park Forest Tennis and Health Club as its home court paying $4,000.00 this season for use of the facility during non-peak times. The collage holds its practices and intercollegiate matches at the Tennis Club. Lastly, Staff has been coordinating with Rich Township Schools to host a Tennis Camp this summer. Students from the Township schools would meet in Park Forest for a week of instruction and drills.

As demand for court time decreased several years ago, hours of operation were reduced to compensate. This season, weekend hours of operation have been increased in response to demand for additional court time and staff is contemplating the need to expand Friday evening hours as well.

ACCOMPLISHMENTS OF 2017/2018 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

Following renovation of the exercise area, the roof support columns were painted. Additional projects include new carpeting in the locker rooms.

2. Continue implementation of the new marketing and pricing strategy.

Staff continues to maintain a social media presence. Staff continues to successfully market to members of area clubs that have closed. Regular contact is maintained with area schools and colleges to use the facility for their team practice and tournaments.

3. Staff will continue to explore additional programing options to maximize use of the club.

Staff is promoting the Tennis Club to area high schools. The Park Forest Tennis and Health Club is also the site for two college tournaments. Pickle Ball continues to grow in popularity.

2018/2019 TENNIS and HEALTH CLUB OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

2. Continue marketing and evaluate the pricing strategy.

3. Staff will continue to explore additional programing options to maximize use of the club and to promote tennis as a life sport to residents.

PERFORMANCE MEASURES:

Park Forest Tennis and Health Club membership sales at March 1st, 2018:

Season	Resident	Non-Resident	Total Sales	New Members	K - 12	Family	Seniors
2017	44 (17%)	207 (83)	251	64	28	50	71
2016	43(17%)	207(83%)	250	41	33	80	n/a
2015	40 (17%)	202 (83%)	242	60	16	44	n/a
2014	100 (31%)	222 (69%)	322	99	53	n/a	n/a
2013	69 (22%)	243 (78%)	312	107	n/a	n/a	n/a
2012	81 (25%)	248 (75%)	329	78	n/a	n/a	n/a
2011	81 (25%)	308 (77.6%)	397	n/a	n/a	n/a	n/a
2010	93 (24%)	302 (76%)	395	n/a	n/a	n/a	n/a
2009	93 (24%)	302 (76%)	393	n/a	n/a	n/a	n/a
2008	110 (24%)	347 (76%)	457	n/a	n/a	n/a	n/a

Village of Park Forest
2018/2019 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Services	209,876	222,400	216,213	222,400	0%
Sales	27,834	30,000	29,000	29,000	-3%
Interest	374	0	517	0	0%
Contributions and Donations	4,475	0	0	0	0%
Miscellaneous Income	0	26,222	0	0	-100%
Transfer from General Fund	145,000	110,000	110,000	110,000	0%
TOTAL REVENUE	**387,559**	**388,622**	**355,730**	**361,400**	**-7%**
Net Income (Loss)	**16,035**	**(36,929)**	**652**	**(13,686)**	**-63%**
Depreciation	2,989	2,990	2,990	2990	
Cash Flow	19,024	(33,939)	3,642	(10,696)	
Beginning Net Cash			**77,694**	**81,336**	
Ending Net Cash			**81,336**	**70,640**	

Village of Park Forest
2018/2019 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	88,164	98,013	89,366	100,048	2%
Overtime Salaries	235	716	500	630	-12%
Temporary/Part-time Salaries	81,278	88,279	80,705	89,755	2%
Total Personnel Services	**169,677**	**187,008**	**170,571**	**190,433**	2%
Insurance(IRMA)	1,162	4,512	4,512	4,528	0%
Employee Support	40,871	31,877	32,000	36,074	13%
Professional Services	5,469	9,641	6,641	7,641	-21%
Operating Supplies	39,532	37,700	35,455	37,940	1%
Maintenance	16,636	15,000	14,300	15,240	2%
Capital Outlays	41,754	77,775	40,000	23,900	-69%
Depreciation	2,989	2,990	2,990	2,990	0%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	900	900	800	900	0%
Leases and Rentals	2,288	1,848	1,848	1,940	5%
Utilities	30,246	36,300	25,961	33,500	-8%
TOTAL EXPENSES	**371,524**	**425,551**	**355,078**	**375,086**	**-12%**

Village of Park Forest
2018/2019 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	100,048
500100	Overtime Salaries	630
500200	Temporary/Part-time	89,755
	Total Salaries	**190,433**

INSURANCE

510300	IRMA Premium	4,528
	Total Insurance	**4,528**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	3,000
520610	FICA	14,568
520620	IMRF	18,506
	Total Employee Support	**36,074**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	2,000
530300	Audit Services (annual)	341
532600	Credit Card Service Charge	5,300
	Total Professional Services	**7,641**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		12,240
540400	Food purchases for resale		1,700
540500	Beverage purchases for resale		12,000
540600	Accessories purchases for resale (Pro Shop)		12,000
	Total Operating Supplies		**37,940**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)		1,200
550400	Contractual Maintenance (Custodial Maintenance, Security system, etc.)		12,240
550500	Contractual Grounds Maintenance		1,800
	Total Maintenance		**15,240**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Replace HVAC - Lounge	10,000	
	Replace Carpet - Locker Rooms	6,000	
	Computer system Upgrades	1,900	
	Tuckpointing	6,000	
			23,900
560700	Depreciation		2,990
	Total Capital Outlays		**26,890**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost Transfer to General Fund	20,000
	Total Transfer to Other Funds	**20,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	900
	Total Miscellaneous Expenditures	**900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	1,940
	Total Leases and Rentals	**1,940**

UTILITIES

610000	Telephone	1,500
610600	Public Utilities (Electric, gas and telephone)	32,000
	Total Utilities	**33,500**
	TOTAL TENNIS and HEALTH CLUB	**375,086**

Village of Park Forest
2018/2019 Budget

MUNICIPAL PARKING FUND

DEPARTMENT FUNCTION:

The Village owns and maintains two commuter parking lots. Lot #1 is located at the 211th Street (Lincoln Highway) Metra Station and Lot #2 is located at the Matteson Metra Station.

Lot #1 consists of 440 parking spaces and 10 handicap parking spaces. Commuters pay daily in the form of bills or coins into coin boxes that are associated with specific parking stall numbers.

Lot #2 consists of 555 parking spaces, 14 handicap parking spaces, 10 bike lockers, and 3 bike racks. Commuters also pay daily in the form of bills, coins, or credit card. Payment is made when commuters leave the lot.

Parking fees are collected that are then used to maintain and improve these lots. In Fiscal 2015, the parking rate was increased from $1.00 per day, to $1.25 per day. This is the fifth budget year that revenues reflect this fare increase.

RECENT UPDATES:

Lot#1 – 211th Street (Lincoln Highway) Metra Station

The Strategic Plan for Land Use and Economic Development approved by the Village Board in November 2008, includes a top priority of implementing a Transit Oriented Development (TOD) in and around the 211th Street (Lincoln Highway) Metra Station. An Implementation Study for the TOD Plan was completed in August 2012 that outlines recommended marketing strategies, revisions to the Zoning Ordinance to allow multi-use development by right in the TOD area, and public streetscape improvements to enhance the TOD area. The TOD Plan was developed jointly with the Villages of Matteson and Olympia Fields. Therefore, any implementation of public improvements is intended to be undertaken as a joint effort. The TOD Plan and Implementation Study were both developed with grant funding, and the Villages will continue to seek grant funding to implement the public improvement elements of the plan.

Over the last few months of 2011 and first three months of 2012, Lot #1 was closed so that Metra could complete station improvements. During that time, Public Works replaced deteriorated storm sewers and structures and evaluated the parking lot pavement for necessary future maintenance. Once the Metra station improvements were completed, the lot was re-opened but commuter parking usage has not recovered. Usage dropped to approximately one-third of previous levels. The Department of Public Works (DPW) made efforts to promote the lots and revamp usage by offering a "1 Month Free Parking/Customer

Appreciation" campaign in August 2013 to promote awareness and appreciation to potential and current customers. This effort was advertised in the Star Newspaper, Village Website, signs were placed at the lots, and directional signs were placed throughout the Village. This campaign was not as successful as hoped. Lot usage increased by approximately 30 vehicles in each lot. Lot usage continues to be approximately 1/3 of capacity and continues to decline.

Lot#2 – Matteson Metra Station

In 2009, a portion of Lot #2 was sold to Canadian National (CN) Railroad to facilitate the construction of a connection from the old Illinois Central Railroad line to the EJ&E Railroad line. This work was completed by CN and inclusive to the connection work agreement, the Matteson Metra Station parking lot was overhauled. These improvements included:

1. New stairway and access ramp to Metra Station entrance.
2. A new commuter drop off configuration known as the "Kiss and Ride." Motorists enter the drive from Homan Street, drop off commuter(s) at the station stairway and ramp, and then exit onto North Street.
3. New LED street lighting illuminates the Kiss and Ride drive through/drop off.
4. The parking lot was resurfaced and restriped.
5. A train observation tower was constructed for train enthusiasts.
6. Bike lockers were provided for cyclists.

DPW installed new payment boxes at all 4 exits, which accept bills, coins, and credit card forms of payment. The Village eliminated the monthly pass card payment option at the end of November 2012.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, DPW has set the following Goals and Objectives:

1. Provide the following services at commuter parking Lots #1 and #2.

   - Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.

     DPW repaired lights, gates, and filled potholes as needed, provided website links to Metra on Village Website, and provided funds for grounds and equipment maintenance.

   - Snow and ice removal operations.

     DPW removed snow and ice as conditions required. Funds were provided to purchase calcium chloride pellets and fund staff time.

- Grounds upkeep and debris removal.

  Village contractor provided mowing services during the budget year. Village owned parking lot sweepings are included in the Village Street Sweeping Contract. These lots are scheduled to be swept twice per year. Village staff cleared vegetation and brush as needed.

2. Increase parking lot usage.

   Lot 1 benchmark average – 170/day in Fiscal 2014.

   Usage increased to 179 in Fiscal 2015.
   Usage decreased to 136 in Fiscal 2016.
   Usage decreased to 122 in Fiscal 2017.

   Lot 2 benchmark average – 265/day in Fiscal 2014.

   Usage decreased to 229 in Fiscal 2015.
   Usage decreased to 194 in Fiscal 2016.
   Usage decreased to 185 in Fiscal 2017.

3. Evaluate rates as needed.

   Rates were increased from $1/day to $1.25/day starting in Fiscal 2015. Rates remained the same for Fiscal 2018.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

   No new technological improvements were made during the budget year.

2018/2019 MUNICIPAL PARKING FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, DPW has set the following Goals and Objectives:

Services may be altered in 2018/2019 pending any further work on the 211th Street Transit-Oriented Development.

1. Provide the following services at commuter parking Lots #1 and #2.

   - Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.

   - Snow and ice removal operations.

   - Grounds upkeep and debris removal.

2. Increase parking lot revenues.

3. Evaluate rates as needed.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

PERFORMANCE MEASURES:

The following table reflects the number of commuters served at both lots for the last five calendar years:

	2013	**2014**	**2015**	**2016**	**2017**
Commuters served at 211th St. Station	36,978	43,182	37,517	36,837	32,099
Commuters served at Matteson Station	49,073	63,992	55,678	52,876	46,117

Customer calculation is based on revenue received.

Village of Park Forest
2018/2019 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	106,053	99,765	89,452	89,452	-10%
TOTAL REVENUE	**106,053**	**99,765**	**89,452**	**89,452**	-10%
Net Income(Loss)	**(44,616)**	**(48,476)**	**(55,708)**	**(55,784)**	**15%**
Depreciation	36,096	31,093	31,093	30,587	
Cash Flow	(8,520)	(17,383)	(24,615)	(25,197)	
Beginning Net Cash			**85,995**	**61,380**	
Ending Net Cash			**61,380**	**36,183**	

Village of Park Forest
2018/2019 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	25,533	27,021	25,238	22,591	-16%
Overtime Salaries	7,666	6,275	8,714	6,432	3%
Temporary/Part-time Salaries	11,487	12,443	11,133	12,754	2%
Total Personnel Services	**44,686**	**45,739**	**45,085**	**41,777**	**-9%**
Insurance	5,656	5,728	5,924	6,107	7%
IRMA	557	2,164	1,107	2,164	0%
Employee Support	8,804	7,875	7,798	8,117	3%
Professional Services	7,183	6,863	7,604	7,663	12%
Operating Supplies	202	3,100	2,750	3,100	0%
Maintenance	23,140	19,500	19,166	19,300	-1%
Depreciation	36,096	31,093	31,093	30,587	-2%
Leases & Rentals	13,605	14,479	14,479	15,421	7%
Utilities	10,740	11,700	10,154	11,000	-6%
TOTAL EXPENSES	**150,669**	**148,241**	**145,160**	**145,236**	**-2%**

Village of Park Forest
2018/2019 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		22,591
500100	Overtime Salaries		6,432
500200	Temporary/Part-time		12,754
	Total Personnel Services		**41,777**

INSURANCE

510100	Health Insurance	5,702	
	Dental Insurance	357	
	Life Insurance	48	
			6,107
510300	IRMA Premium		2,164
	Total Insurance		**8,271**

EMPLOYEE SUPPORT

520610	FICA	3,196
520620	IMRF	4,921
	Total Employee Support	**8,117**

PROFESSIONAL SERVICES

530300	Audit Services	163

532600	Credit Card Service Charges	7,500
	Total Professional Services	**7,663**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage bank bags)	2,500
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	500
	Total Operating Supplies	**3,100**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Repair of fare boxes, gates, WebOffice CMS monitoring, Quarterly preventive maintenance)	10,000
550500	Contractual Grounds Maintenance (Mowing/grounds services)	4,300
551000	Parking Lot Maintenance (Various repair/replacement parts for gates and lighting)	2,000
551300	Parking Lot Maintenance-Surface (Patching, striping, etc)	3,000
	Total Maintenance	**19,300**

CAPITAL OUTLAYS

560700	Depreciation	30,587
	Total Capital Outlays	**30,587**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	15,421
	Total Leases and Rentals	**15,421**

UTILITIES

610600	Public Utilities (Electricity for parking lot lighting)	11,000
	Total Utilities	**11,000**
	TOTAL MUNICIPAL PARKING FUND	**145,236**

Village of Park Forest
2018/2019 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:
Garbage, recycling, and yard waste collection in single-family residential areas are funded through the Refuse Collection Fund. The Multi-family residential areas of the Village contract privately for refuse pickup services. Refuse collection services are secured and accomplished through a contract with a refuse collection company. The Village's current contract is with Homewood Disposal Co. Inc. located in Homewood, IL. Homewood Disposal Co. is the parent company of Nu-Way Disposal and Star Disposal companies. At the end of 2013, the Village entered into a 10 year contract with Homewood Disposal Co. Inc. commencing on January 1, 2014 through December 31, 2023.

The program in place for this agreement allows single-family residences to place refuse every week, recyclables every other week, and lawn waste every week during the summer season, (April 1st to November 30th). Collection is Tuesday of each week between the hours of 7 A.M. and 7 P.M., carts and collection services will be provided by Star Disposal. Residents are allowed to place one bulk item per week, these items consist of kitchen appliances, washers, dryers, or furniture. No hazardous, special waste, car parts, tires, or electronic waste will be collected. Small amounts of dirt, sod, bricks, and concrete will be collected, as well as, two cans of remodeling debris.

When a legal holiday such as Christmas, New Year's Day, July 4th, Memorial Day, Labor Day and Thanksgiving falls on a Sunday, Monday, or Tuesday, Star will provide collection service on Wednesday for that week only.

The current Yard Waste Program begins April 1st to November 30th. Residents may use 30 gallon biodegradable paper bags purchased from Star Disposal or at Village Hall. If a bag is purchased from a local store, residents will need to purchase a sticker from Star Disposal or at Village Hall and place the stickers on those yard waste bags purchased elsewhere. As another option, residents can rent a 95 gallon wheeled yard waste cart from Star Disposal. Residents can rent additional containers if necessary. Christmas tree pick up service in January will be provided each year and 3 to 4 bundles of branches per week will also be picked up. Branches must be cut into 5 foot lengths and no branch should be greater than 4 inches in diameter.

The current recycling program consists of the following: Star Disposal will provide single-family residences with a 64-gallon wheeled cart for recyclable materials to be collected on every other week. Smaller (32-gallon), larger (96-gallon), or additional carts are available at the request of the resident. The recycling program allows the following recyclable materials to be placed curbside at single-family residences:

- Newsprint - any paper that arrives in newspapers
- Junk mail - any paper that arrives in the mail
- Glossy paper - magazines and catalogues
- Tin and aluminum containers
- White, brown and green glass bottles
- All #1 through # 7 plastic containers, with the exception of #6 plastic containers, check label on container
- Telephone books
- Chipboard and corrugated cardboard

In addition, the Village will receive an annual franchise fee of $5,000 from Star Disposal for the sale of all residential recyclable materials collected in Park Forest.

Recent Updates

As of January 1, 2012, the Illinois Electronic Products Recycling and Reuse Act went into effect. This law bans all electronics from going into landfills, therefore, residents are no longer able to discard E-waste (Electronic waste) as part of the curbside program. Residents had to find alternative options for E-waste and sources of information for E-waste disposal were made available at Illinois Environmental Protection Agency (IEPA), Star Disposal, Village Hall, local electronic stores, local County offices and the Village website. In 2013 the Village began partnering with a Veterans non-profit organization called Vet-Tech for the placement of an electronics waste drop off bin in the lobby of Village Hall. This organization then went defunct.

At the end of 2017, Star Disposal proposed to begin an electronic curbside pickup program for single family homes that would coincide with the weekly Tuesday collection. The current contract includes an annual 3.5% rate increase schedule for years 1-5. There is a provision in year 6 (2019) that if the average Consumer Price Index (CPI) comparisons for years 1-5 averages less than 3.5%, there will be no rate increase in year 6 (2019). In comparing the CPI for the first 5 years, a 0% increase for year 6 (2019) is not warranted. Therefore, Star proposed to begin this program immediately upon Board approval, even though the increase would not take effect until 2019, if the Village would agree with the 3.5% increase in year 6. The Village Board approved this proposal and amended the original contract. The new service includes the following:

- Electronic pick up coincides with the normal Tuesday collection day.
- Residents need to call Star Disposal to schedule an electronics pick up.
- Unlimited items could be placed curbside except for televisions and computers monitors, which are limited to 2 items per year per home.

Effective January 1, 2014, an ordinance passed by the Village Board established refuse rates through December 31, 2018. These rates are as follows:

$19.85 per month for January 1, 2014 – December 31, 2014
$20.52 per month for January 1, 2015 – December 31, 2015
$21.21 per month for January 1, 2016 – December 31, 2016
$21.93 per month for January 1, 2017 – December 31, 2017
$22.66 per month for January 1, 2018 – December 31, 2018

Effective January 1, 2019, an ordinance will need to be passed by the Village Board to establish refuse rates through December 31, 2023.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Promote recycling through Village media.

   In July 2017, the Sustainability Coordinator organized a Recycle Fest.

2. Evaluate rates necessary to fully cover costs.

   At the end of 2013, Village staff negotiated a new 10-year contract for refuse collection. Rates for the proposed budget have been recommended at a level necessary to support operations. These rates are based on costs determined with the existing contract and have been established through December 31, 2018. Beginning January 2014 the rates set and outlined above shall serve as the yearly evaluation needed to support this fund's operations.

   In 2017, the Village agreed to the 3.5% rate increase in year 6 (2019) even though a rate increase was not warranted based on the average CPI for years 1-5 of the current contract. In exchange, Star agreed to amend the current contract to provide electronics waste pick up for residents.

2018/2019 REFUSE COLLECTION FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Promote recycling through Village media.

2. Evaluate rates necessary to fully cover costs.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous six calendar years are as follows:

	2013	**2014**	**2015**	**2016**	**2017**
Garbage (tons)	6,182	6,182	5,920	6,222	6,134
Recyclables (tons)	1,111	1,059	972	1,014	1,006
Yard waste (tons)	705	665	653	530	406
Total (tons)	**7,998**	**7,906**	**7,545**	**7,776**	**7,546**
Revenue from sale of recyclables	$2,000	$5,000	$5,000	$5,000	$5,000

Revenue from sale of recyclables will be used to fund Village Green Initiatives and Sustainability projects in the Capital Projects Fund.

Village of Park Forest
2018/2019 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,386,491	1,340,018	1,340,911	1,385,408	3%
Interest	1,802	1,400	3,373	3,375	141%
TOTAL REVENUE	**1,388,293**	**1,341,418**	**1,344,284**	**1,388,783**	**4%**
EXPENSES					
Personnel Services	24,236	25,603	25,603	27,162	6%
Insurance	1,355	1,404	2,925	3,076	119%
IRMA	6,540	25,394	14,475	26,411	4%
Employee Support	6,515	4,949	4,723	5,278	7%
Professional Services	1,136,171	1,120,325	1,159,914	1,200,757	7%
Transfer to Other Funds	106,154	106,154	106,154	106,154	0%
Miscellaneous	13,810	11,360	11,342	11,360	0%
TOTAL EXPENSES	**1,294,781**	**1,295,189**	**1,325,136**	**1,380,198**	**7%**
Net Income (Loss)	**93,512**	**46,229**	**19,148**	**8,585**	
Beginning Net Cash			**301,471**	**320,619**	
Ending Net Cash			**320,619**	**329,204**	

Village of Park Forest
2018/2019 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		27,162
	Total Personnel Services		**27,162**

INSURANCE

510100	Health Insurance	2,904	
	Dental Insurance	147	
	Life Insurance	25	
			3,076
510300	IRMA Premium		26,411
	Total Insurance		**29,487**

EMPLOYEE SUPPORT

520610	FICA	2,078
520620	IMRF	3,200
	Total Employee Support	**5,278**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,197,768	
	(Street Sweeping Debris Overage)	1,000	
			1,198,768
530300	Audit Services		1,989
	Total Professional Services		**1,200,757**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	
	(Excludes $30,000 for municipal bldg. pick-up)	106,154
	Total Transfer To Other Funds	**106,154**

MISCELLANEOUS EXPENDITURES

590100	Postage	
	(Refuse portion of Utility Bill)	11,360
	Total Miscellaneous Expenditures	**11,360**

TOTAL REFUSE COLLECTION FUND **1,380,198**

Village of Park Forest
2018/2019 Budget

WATER FUND

DEPARTMENT FUNCTION:

This fund is responsible for the operation and maintenance of six wells, the water filtration and softening plant and the water distribution system. The distribution system consists of approximately 72 miles of water mains and five million gallons of water storage. Water supply, water purification and water distribution are funded through user fees. In addition to daily operations and routine maintenance, user fees fund capital improvement projects and debt service.

Since the early 1980s, the old water softening plant needed major repair and replacement. By the late 1990s, the Village began to analyze the water plant and propose solutions for its upgrade. During Fiscal Year 2002/2003, the Board of Trustees approved the hiring of Baxter and Woodman Consulting Engineers to design the new water plant and construction began in the fall of 2005. The new plant was put into service in April 2007.

Baxter & Woodman was also hired to develop a computer model of the Village water distribution system for the purpose of improving distribution, reducing water main breaks and determining a water main replacement schedule. This computer model also identified fire flow deficiencies. In 2011, the Village received a $3,300,000 low interest loan to replace water mains and address fire flow issues. This budget included funding through the use of the established Water Main Infrastructure Replacement Fee to pay back the IEPA loan. This fee of $3 per month is in addition to regular usage charges already in place. In 2017, the Village received a $5,000,000 low interest loan to replace 4 miles of mains and address fire flow issues. This budget includes funding through the use of the established Water Main Infrastructure. The Village Board approved a five year water rate increase plan to pay back this debt service. The following are the increases that were adopted:

Fiscal Year	Rate ($) per 1,000 gallons used
2014	11.93
2015	12.77
2016	13.66
2017	14.61
2018	15.64

By the end of Fiscal Year 2018, the Village Board is expected to approve another five year (2019–2024) water rate increase plan. There is no expected rate increase for 2019. In Fiscal 2012, the budget provided for a unidirectional flushing program to reduce the potential for discolored water to Village residents. This was not as successful as anticipated. In 2015, DPW began feeding a blended phosphate to the water treatment

process to reduce corrosion and potential for discolored water. What was learned from this is the water distribution system needs to be upgraded. With this budget the Village will continue in its efforts to improve the distribution system.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Continue to work on reducing fire flow deficiencies within the Village.

   In connection with the 5 million dollar water main replacement project, DPW upsized the water main along Fir St. to increase fire flows to and throughout the Dogwood Street Multi-family areas. All other 6-inch mains that were replaced were increased to 8-inch for better fire supply. The project also replaced all the fire hydrants connected to the replaced mains.

2. Continue to provide water service at the same high level of quality.

   The Water Department's mission is to provide high quality, safe drinking water that meets or surpasses every federal and state standard. As mandated by the Illinois Environment Protection Agency's (IEPA) Safe Drinking Water Act, the Village distributes an annual Water Quality Report. This report is distributed by June 30th of every year and reports the findings of the previous calendar year. The 2018 Water Quality Report was accessible online for viewing and printed for any resident who wanted a hard copy. No reports were directly mailed to customers. This report covered the Village's water operations from January 1 thru December 31, 2017. This is an ongoing effort. Additionally, the lead contamination in Flint Michigan has initiated action by the State Legislature and IEPA. DPW continues to monitor changing legislation.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

   MJ Underground and Metropolitan Industries completed replacement of the chlorine booster station at the Tamarack Street Standpipe. The fluoride feed system was replaced at the Water Plant. DPW repaired numerous water main breaks, replaced numerous residential water meters with Iperl meters, and contracted with Calumet City Plumbing to replace residential water shut-off valves upon demand.

4. Repair water main breaks quickly and efficiently.

   DPW repaired 154 water main breaks throughout the 2017 calendar year. Sunset Sewer and Water and MJ Underground were also contracted and used when needed. Main breaks were repaired quickly and efficiently to limit customer service interruption.

5. Restore properties following water main repairs.

   DPW contracted out concrete and asphalt restoration contracts with Davis Concrete Construction and M&J Asphalt Paving Co. DPW staff completed the parkway grass restoration work. Restoration work for those repairs that took place in the winter are completed in the spring. Restoration work for those repairs that take place in the spring, are completed during the summer.

6. Provide water service turn-ons and turn-offs and JULIE locates.

   DPW water staff completed various turn-ons and turn-offs as well as responded to JULIE locating requests throughout the year. This is an ongoing service and completed when required or requested.

7. Continue to practice and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended trench and excavation competent person training.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

   While directional boring has been practiced for many years, it is a new practice in water main installation. Several replaced water mains were installed by Austin Tyler using the directional bore method including Fir, Oakwood, and South Orchard. This saved restoration costs to the Village.

9. Evaluate rates as needed.

   The Village Board approved rates as presented and outlined above. In Spring 2018, the Village Board is expected to approve another 5 year water rate increase plan, but the rate for 2019 is expected to remain the same as that for 2018, $15.64 per 1000 gallons used.

10. Provide/attend continuing education training.

    In correlation with the Illinois Section American Section Water Works Association, DPW hosted continuing education classes at the Village Hall Board Room. These training sessions were also open to other communities to attend. Topics Include, Using SCADA for Optimized Process and Operation, Lead and Copper – Water Treatment and Corrosion Control in Distribution System, Disaster Management for Water and Wastewater, Understanding Electrical Drawings. Staff also attended,

Corrosion Control for Pipe, Water Industry Cool Tools, Lead Testing in Schools, and Update on Public Act 099-0922, and 2017 Annual Regulatory Update.

2018/2019 WATER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Continue to work on reducing fire flow deficiencies within the Village.
2. Continue to provide water service at the same high level of quality.
3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.
4. Repair water main breaks quickly and efficiently.
5. Restore properties following water main repairs.
6. Provide water service turn-ons and turn-offs and JULIE locates.
7. Continue to practice and improve safety policies and procedures.
8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.
9. Evaluate rates as needed.
10. Provide/attend continuing education training.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous calendar years:

	2013	**2014**	**2015**	**2016**	**2017**
Water main breaks repaired	133	99	117	165	154
Water valves replaced/added	3	1	5	58	0
Water service valves replaced	66	56	65	141	150
Multi-Family Looped service requests (New category for	102				0

2009)		91	22	0**	
Hydrants replaced	5	6	2	42	2
Water main replaced (Ft)	34	1,358	54	15,000	10,000
Water main installed (Ft)	0	0	0	1,850***	0
Water pumped (gallons)	483,819,000	407,073,000*	444,087,000	476,784,000	460,653,000
Water billed (gallons)	462,613,041	414,614,360	399,076,629	406,410,240	389,029,436

* Three months (July, August, September) of pumping data was missing due to water plant SCADA system not functioning. This number represents nine months of operation.
**In 2016, the Village stopped maintenance of multi-family water lines.
***New water main installed at Michelle Obama School.

STAFFING:

Water Fund staffing includes Public Works Department staffing at both the Water Plants and Finance Department staffing of the Water Office (front counter at Village Hall).

Position	2014/15	2015/16	2016/17	2017/18	2018/19
Chief Water Plant Operator	1	1	1	1	1
Assistant Chief Water Plant Operator	1	1	1	1	1
Water Plant Operators II	2	2	3	3	3
Water Plant Operator I	2	2	1	1	1
Utility Billing Supervisor	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Full Time Maintenance Worker	1	1	1	1	1
Office Technician - Part-time	0.7	0.7	0.7	0.7	0.7
Total Positions – Water Fund	**10.7**	**10.7**	**10.7**	**10.7**	**10.7**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis.

Village of Park Forest
2018/2019 Budget

WATER FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	5,120,349	5,187,582	4,950,537	4,950,537	-5%
Commercial	1,049,645	1,090,226	1,331,244	1,343,912	23%
Infrastructure Fee	303,303	303,192	303,732	304,065	0%
Sanitary District Fees	186,053	186,000	186,000	186,000	0%
Utility Warranty	1,706	1,706	1,399	1,399	-18%
Merchandising & Jobbing	(1,239)	0	4,440	4,440	100%
Interest Income	988	975	2,014	2,014	107%
Miscellaneous Income	750,000	400,000	405,118	390,350	-2%
TOTAL REVENUE	**7,410,805**	**7,169,681**	**7,184,484**	**7,182,717**	**0%**
Net Income(Loss)	**1,830,758**	**490,308**	**1,182,184**	**526,641**	7%
Debt Principal Repayment	(1,799,077)	(1,223,245)	(1,223,245)	(1,166,023)	-5%
Major Capital Outlays	(4,085,666)	(500,000)	(383,623)	(2,444,300)	389%
Loan Proceeds	3,952,114	0	667,374	0	0%
Depreciation	796,860	796,059	796,059	876,426	10%
Cash Flow	694,989	(436,878)	1,038,749	(2,207,256)	
Beginning Net Cash			**2,194,582**	**3,233,331**	
Ending Net Cash			**3,233,331**	**1,026,075**	

Village of Park Forest
2018/2019 Budget

WATER FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,185,050	1,190,960	1,146,795	1,240,512	4%
Overtime Salaries	117,820	161,474	131,517	165,509	2%
Temporary/Part-time Salaries	62,787	69,880	62,320	70,559	1%
Total Personnel Services	**1,365,657**	**1,422,314**	**1,340,632**	**1,476,580**	**4%**
Insurance	185,971	211,895	170,827	200,758	-5%
IRMA	32,643	176,758	133,361	191,146	8%
Employee Support	323,318	275,468	253,768	286,682	4%
Professional Services	117,329	105,367	111,861	111,127	5%
Operating Supplies	625,006	739,800	599,599	698,950	-6%
Maintenance	732,767	914,124	828,665	987,277	8%
Capital Outlays	92,499	550,300	343,968	206,700	-62%
Depreciation	796,860	796,059	796,059	876,426	10%
Interest Expense	275,582	398,577	268,040	368,448	-8%
Transfer to Other Funds	667,360	720,518	720,518	794,066	10%
Miscellaneous	36,455	31,900	33,678	35,750	12%
Leases & Rentals	135,495	146,293	144,693	155,068	6%
Utilities	193,105	190,000	256,631	267,098	41%
TOTAL EXPENSES	**5,580,047**	**6,679,373**	**6,002,300**	**6,656,076**	**0%**

Village of Park Forest
2018/2019
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David A Vavrek Chief Water Plant Operator	93,544	95,883	18,8	96,995	11,426	7,420	14,521	733	126	20
Wendy M Schafer Assistant Chief Water Plant Opr	77,720	79,663	14,8	80,587	9,493	6,165	7,214	377	126	15
Matthew Fuhri Water Plant Operator II	65,195	66,825	10,8	67,600	7,963	5,171	7,214	377	126	15
Richard A Carr Water Plant Operator II	67,476	69,163	10,9	69,163	8,147	5,291	13,935	733	126	10
Mark Djordjevich Water Plant Operator II	60,859	62,380	10,6	64,756	7,628	4,954	21,560	1,174	126	10
Marcy Gott Utility Billing Supervisor	75,090	76,967	14,7	77,860	9,172	5,956	19,244	1,174	126	30
William Gott Water Plant Operator I	59,991	61,491	9,7	62,204	7,328	4,759	0	0	126	10
Lorri Bailey Utility Billing Technician	61,205	62,735	8,9	62,735	7,390	4,799	0	0	126	15
Anthony Kindle Maintenance Worker	53,335	54,668	8,5	55,302	6,515	4,231	0	377	126	15

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2018/2019
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2018 Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Laura O'Connor										
Accounting Technician	49,078	50,305	7,4	50,889	5,995	3,893	6,439	377	126	10
Michelle Davis										
Part-time Office Technician -70%	31,969	32,768	2,9	32,768	3,860	2,507				
Meter Readers (3)	50,244	50,244		50,244	0	3,844				
Overtime	48,926	50,149		50,149	5,908	3,836				
Retiree Health Insurance Stipend							9,000			
Subtotal	**794,632**	**813,241**		**821,252**	**90,825**	**62,826**	**99,127**	**5,322**	**1,260**	
ALLOCATIONS										
Sanitary Sewer				-41,174	-4,850	-3,150	-3,853	-233	-56	
Water General				350,960	41,343	26,848	91,352	6,854	985	
Water Supply and Purification				8,394	989	642	0	0	0	
Water Distribution				337,149	39,716	25,792	0	0	0	
Subtotal				**655,329**	**77,198**	**50,132**	**87,499**	**6,621**	**929**	
WATER DEPT. TOTAL				**1,476,581**	**168,023**	**112,958**	**186,626**	**11,943**	**2,189**	

NOTE: Water Plant Operators & Maintenance Worker receive an annual $100 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2018/2019 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		513,722
500100	Overtime Salaries		4,846
500200	Temporary/Part-time		70,559
	Total Personnel Services		**589,127**

INSURANCE

510100	Health Insurance	177,626	
	Dental Insurance	11,943	
	Life Insurance	2,189	
			191,758
510120	Health Insurance Stipend		9,000
510300	IRMA Premium		141,146
510400	IRMA Deductible Payments		50,000
	Total Insurance		**391,904**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	1,300
520100	Car/Mileage (Tolls & Mileage reimbursement for business travel)	400
520200	Dues/Subscriptions (American Water Works Association, Backflow Prevention Association, South Suburban Water	

	Works Association, etc.)	2,200
520300	Training (Seminars, tuition reimbursement, workshops, professional development, License renewal)	1,500
520400	Books and Pamphlets (Design standards, reference/code books)	300
520610	FICA	45,068
520620	IMRF	63,481
	Total Employee Support	**114,249**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in General), material testing, bank fees, meter testing, Sebis Direct)	27,000
530300	Audit Services	10,627
532600	Credit Card Service Charges	53,000
	Total Professional Service	**90,627**

OPERATING SUPPLIES

540000	Other Operating Supplies (Office Supplies, Xmas/Pool Party)	1,000
540300	Stationery/Forms (Water bill forms)	1,500
540350	Office Equipment/Furnishings	500
540900	Uniform and Protective Clothin (For Meter Readers)	200
	Total Operating Supplies	**3,200**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs and software support, other equipment repairs, Software Maintenance *($8.980)*)		11,500
550200	Equip Maint & Repair-Other (Hydrant Meters)		2,400
	Total Maintenance		**13,900**

CAPITAL OUTLAYS

560000	Other Capital Outlay Computer Replacement	6,700	
			6,700
560700	Depreciation		876,426
	Total Capital Outlays		**883,126**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Water Plant)	849,900	
	IEPA Loan 2011 Wtr Mn Repl	158,529	
	IEPA Loan 2016/2017 Wtr Mn Repl	157,594	
		1,166,023	
	*Not included in income calculation		0
570100	Interest Expense		368,448
	Total Debt Service		**368,448**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	794,066
	Total Transfer to Other Funds	**794,066**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, CCR mailing, Sebis Direct)	34,000
590800	Printing Reproduction and Graphics (Plans and specs, Consumer Confidence Report/CCR)	1,000
591000	Legal Notices (Notices to bidders)	750
	Total Miscellaneous Expenditures	**35,750**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	2,570
	Total Leases and Rentals	**2,570**

UTILITIES

610000	Telephone (Sprint, TYCO Integrated (Qtrly))	1,500
610600	Public Utility Servic (Damage to Utilities)	79,298
	Total Utilities	**80,798**
	TOTAL WATER FUND - GENERAL SUPPORT	**3,367,765**

Village of Park Forest
2018/2019 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	503,496
500100	Overtime Salaries	46,808
	Total Personnel Services	**550,304**

EMPLOYEE SUPPORT

520610	FICA	42,098
520620	IMRF	64,826
	Total Employee Support	**106,924**

PROFESSIONAL SERVICES

530000	Other Professional Services Laboratory/water testing/BSI Online	15,000
530200	Engineering/Architectural Services (Soils testing, Permit Assistance)	5,000
530700	Environmental Permit Fees (Lime Sludge Portion)	500
	Total Professional Services	**20,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, WP supplies, lab equipment, first aid supplies Hydrochloric acid for press, Red B Gone)	31,000
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	4,750
540900	Uniform and Protective Clothing (Uniform rental & safety supplies)	4,000
541400	Paint/Hardware/Small Tools	2,500
541500	Salt (Water softening salt (Menards) and sodium hypochloride)	26,000
541600	Lime/Water Chemicals (Lime, carbon dioxide, soda ash, phosphates, hydrofluosilicic acid, and lagoon acid)	559,000
	Total Operating Supplies	**627,250**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, meters, vehicles, valves,) clean filtrate tank, SCADA - Work done by Contractor)	143,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff)	55,000
550400	Contractual Building/Facility Maintenance (WP/Tower maint. - Contractual or Day Labor, mowing)	31,000
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	207,500
551800	Well Maintenance Supplies (Parts for well repairs - Work done by staff)	4,000
551900	Contractual Well Maintenance (Contractual well repairs, mowing, Motor rebuilding, valve and meter replacement)	31,877
	Total Maintenance	**472,377**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #1 - Well Ct	70,000	
	Update Well 1 Motor Control and Cabinet w/ VFD	60,000	
	(*) WM Lining - Well 2 RW Line	146,300	
	**not included in income calculation - will be capitalized*		
			200,000
	Total Capital Outlays		**200,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	7,710
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	1,500
	Total Leases and Rentals	**9,210**

UTILITIES

610000	Telephone (Cell Phones, SCADA Communications)	11,300
610600	Public Utilities (Electricity and natural gas)	175,000
	Total Utilities	**186,300**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,172,865**

Village of Park Forest
2018/2019 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	223,294
500100	Overtime Salaries	113,855
	Total Personnel Services	**337,149**

EMPLOYEE SUPPORT

520610	FICA	25,793
520620	IMRF	39,716
	Total Employee Support	**65,509**

OPERATING SUPPLIES

540000	Other Operating Supplies (Ball valve lock outs, tapping sleeves, corp stops, copper pipe, curb stops, b boxes, couplings, touch pads and wire)	45,500
540900	Uniform and Protective Clothing (Uniform rental)	5,000
541200	Plants, Chemicals and Fertilizers (Materials for main break lawn restoration)	11,000
541400	Paint/Hardware/Small Tools	7,000
	Total Operating Supplies	**68,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment & tool maintenance, main break locating services)		1,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters 80%)		40,000
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, restraining collars, valves, valve boxes, vaults, stone, asphalt)		160,000
552100	Main Maintenance - Contractual (Contract watermain repair, conc/asphalt restoration, hauling, disposal from spoils stockpile, Bbox replacement)		300,000
	Total Maintenance		**501,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Western Ave WM Extension to CM - Const.*	1,900,000	
	Western Ave WM Extension to CM - Const Egr.*	98,000	
	Water Main Replacement (Water Fund Portion)*	300,000	
		2,298,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**0**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower - Yr 4 of 5)	1,103
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	141,685

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	500
	Total Leases and Rentals	**143,288**
	TOTAL WATER FUND - DISTRIBUTION	**1,115,446**
	TOTAL WATER DEPARTMENT	**6,656,076**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	SALARIES:				
500000	Regular	513,722	503,496	223,294	1,240,512
500100	Overtime	4,846	46,808	113,855	165,509
500200	Temporary/Part-time	70,559	0	0	70,559
	Total Salaries	**589,127**	**550,304**	**337,149**	**1,476,580**
	INSURANCE:				
510100	Insurance Premium	191,758	0	0	191,758
510120	Insurance Stipend	9,000	0	0	9,000
510300	IRMA Premium	141,146	0	0	141,146
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**391,904**	0	0	**391,904**
	EMPLOYEE SUPPORT:				
520000	Other Travel	1,300	0	0	1,300
520100	Car/Mileage	400	0	0	400
520200	Dues/Subscriptions	2,200	0	0	2,200
520300	Training	1,500	0	0	1,500
520400	Books and Pamphlets	300	0	0	300
520610	FICA	45,068	42,098	25,793	112,959
520620	IMRF	63,481	64,826	39,716	168,023
	Total Employee Support	**114,249**	**106,924**	**65,509**	**286,682**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	27,000	15,000	0	42,000
530200	Engineering/Architectural Services	0	5,000	0	5,000
530300	Audit Services	10,627	0	0	10,627
530700	Permit Fees	0	500	0	500
532600	Credit Card Service Charges	53,000	0	0	53,000
	Total Professional Services	**90,627**	**20,500**	**0**	**111,127**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	1,000	31,000	45,500	77,500
540300	Stationery/Forms	1,500	0	0	1,500
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	4,750	0	4,750
540900	Uniforms and Protective Clothing	200	4,000	5,000	9,200
541200	Plants, Chemicals and Fertilizers	0	0	11,000	11,000
541400	Paint/Hardware	0	2,500	7,000	9,500
541500	Salt	0	26,000	0	26,000
541600	Lime/Chemicals	0	559,000	0	559,000
	Total Operating Supplies	**3,200**	**627,250**	**68,500**	**698,950**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	MAINTENANCE:				
550000	Contractual Equip. Maint. - Other	11,500	143,000	1,000	155,500
550200	Equip. Maint. and Repair - Other	2,400	55,000	40,000	97,400
550400	Contractual Bldg./Facility Maint.	0	31,000	0	31,000
551500	Sludge Disposal	0	207,500	0	207,500
551800	Well Maintenance Supplies	0	4,000	0	4,000
551900	Contractual Well Maintenance	0	31,877	0	31,877
552000	Main Maintenance Supplies	0	0	160,000	160,000
552100	Main Maintenance - Contractual	0	0	300,000	300,000
	Total Maintenance	**13,900**	**472,377**	**501,000**	**987,277**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	6,700	200,000	0	206,700
560700	Depreciation	876,426	0	0	876,426
	Total Capital Outlays	**883,126**	**200,000**	**0**	**1,083,126**
	DEBT SERVICE:				
570100	Interest Expense	368,448	0	0	368,448
	Total Debt Service	**368,448**	**0**	**0**	**368,448**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	794,066	0	0	794,066
	Total Transfers to Other Funds	**794,066**	**0**	**0**	**794,066**
	MISCELLANEOUS:				
590100	Postage	34,000	0	0	34,000
590800	Printing Reproduction and Graphics	1,000	0	0	1,000
591000	Legal Notices	750	0	0	750
	Total Miscellaneous	**35,750**	**0**	**0**	**35,750**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,103	1,103
600400	Vehicle Interfund Rentals	2,570	7,710	141,685	151,965
600500	Other Equipment Rental	0	1,500	500	2,000
	Total Leases and Rentals	**2,570**	**9,210**	**143,288**	**155,068**
	UTILITIES:				
610000	Telephone/Telegraph	1,500	11,300	0	12,800
610600	Public Utilities	79,298	175,000	0	254,298
	Total Utilities	**80,798**	**186,300**	**0**	**267,098**
	FUND TOTAL	**3,367,765**	**2,172,865**	**1,115,446**	**6,656,076**

Village of Park Forest
2018/2019 Budget

SEWER FUND

DEPARTMENT FUNCTION:

The Department of Public Works (DPW) operates and maintains approximately 68 miles of sanitary sewers along with four lift stations and an Excess Flow Facility. These facilities are the integral parts of the Village's overall sanitary sewer system and operation/maintenance responsibilities. Sanitary flows are collected and transported through the Village's system to one of the three trunk sewers located at the village limits which transports sewage to Thorn Creek Basin Sanitary District (TCBSD) in Chicago Heights, where it is treated.

Beginning in the 2014/2015 budget year, the Village Board approved the inclusion of the Village's Storm Sewer System into this fund, from the Public Works General Fund. DPW operates and maintains a Village wide storm sewer system consisting of inlets, catch basins, manholes, pipes, ditches, and culverts. The storm sewer system collects rain water from impervious areas and conveys it through the system and back to the environment.

Fees fund routine operation and maintenance of the Village's sewer system which is performed by Village staff (Day Labor) and/or hired contractors in addition to capital improvement projects such as sewer line and manhole repair and replacement, maintenance and repair of the excess flow facility, and lift station repair and replacement. Fees also fund engineering services associated with such projects, as well as debt service. Fees are reviewed and evaluated on an annual basis.

Past updates

In 2005, Thorn Creek Basin Sanitary District implemented a plan to address district wide wet-weather related issues. One component of the plan was to amend their Inflow and Infiltration (I & I) Ordinance to revise allowable limits onto communities which deliver sanitary flows to the District for treatment. Inflow and infiltration are two conditions that exist which contribute to excessive storm and ground water entering the sanitary sewer system. This additional water results in excessive flows that require treatment, and in some cases, are bypassed and untreated. This TCBSD amended ordinance required communities that had sewer flows that are out of compliance to submit a Compliance Plan to the Sanitary District for approval. This ordinance also set a minimum required funding amount devoted to finding and eliminating I & I. This funding was set at $30 per capita. The 2005/2006 budgeted sanitary sewer rate of $0.77 per one thousand gallons of water used, did not meet this objective. Therefore, the Village Board passed a graduated rate increase that began on

July 1, 2006 with a new rate of $1.85 per one thousand gallons used with the last increase beginning July 1, 2010 with a rate of $2.86 per one thousand gallons used.

In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate dismissal of its Inflow and Infiltration Compliance Ordinance and the Village's requirement to meet this ordinance. The District stated that USEPA had begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. To date the EPA has not begun to oversee I & I operations of the communities that were under the District's I & I ordinance, though DPW will continue to monitor pending legislation.

In July 2015, with the shift in storm water management to the sewer fund, DPW started to manage National Pollution Elimination Discharge System (NPDES) compliance out of the fund. DPW will continue, with its I & I and storm water quality investigations, to comply with any applicable regulations and/or requirements of the IEPA, IDNR, FEMA, MWRD, Thorn Creek Sanitary District, and the Army Corps of Engineers.

ACCOMPLISHMENT OF 2017/2018 SEWER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

   - Routine maintenance of public sewer mains, lift stations, Excess Flow Facility, inlets, catch basins and other components of the sewer system.

     DPW cleaned and televised approximately 10 miles of sanitary sewers as general maintenance and in preparation for a future lining and replacement capital projects; made repairs to the chlorine tanks at the Excess Flow Facility; Gasvoda & Associates performed routine maintenance on the sanitary lift stations; and repaired or replaced 35 storm and sanitary sewer structures.

   - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

     DPW responded to approximately 72 calls regarding sewer backups.

   - Timely response to street flooding.

     During rain events, DPW clears debris from sewer inlets to alleviate street flooding.

   - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

In calendar year 2017, DPW inspected 57 permits for sewer cleanouts.

2. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Additionally, Staff attended Trenching and Competent Person Training.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

   DPW replaced and upgraded a storm sewer in Thorn Creek Estates (24 Thorn Creek) that was undersized and provided poor access for maintenance. The new sewer should prevent large debris from entering the sewer and provides additional access points. Additionally, DPW entered into construction agreements to line the major storm sewer pipes conveying Thorn Creek Tributary D through the Village and replace the Sangamon Street Lift Station. Furthermore, DPW staff, with the assistance of a consultant and Economic Development, are in the process of creating a draft storm water ordinance that intends to use modern technology to reduce and clean storm water runoff.

4. Find additional sources of funding to assist with improving Village infrastructure.

   DPW obtained a Grant from the Will County Storm Water Management Committee in the amount of $23,200 that contributed to the Thorn Creek Estates (24 Thorn Creek) storm sewer replacement.

5. Provide continued education trainings and/or workshops for professional development.

   DPW staff held in-house training regarding National Pollution Discharge Elimination System (NPDES) training. DPW, Parks & Recreation, Police, and Fire attended the training. Additionally, staff continues to hold certifications in flood plain and storm water management, NASSCO inspections, and regularly attends continuing education to stay up to date of modern storm and sanitary water practices.

6. Complete Capital Outlay projects.

   DPW replaced and upgraded a storm sewer in Thorn Creek Estates (24 Thorn Creek) that was undersized and provided poor access for maintenance. The new sewer should prevent large debris from entering the sewer and provides additional access points. Additionally, DPW entered into construction agreements to line the major storm sewer pipes conveying Thorn Creek Tributary D through the Village and replace the Sangamon Street Lift Station.

7. Evaluate rates as needed.

No change in rates are anticipated for the next fiscal year. They will continue to be evaluated as additional storm sewer maintenance is performed.

2018/2019 BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

    - Routine maintenance of public sewer mains, lift stations, Excess Flow Facility, inlets, catch basins and other components of the sewer system.

    - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

    - Timely response to street flooding.

    - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

2. Provide safety trainings and/or workshops to stress safety in the workplace.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

4. Find additional sources of funding to assist with improving Village infrastructure.

5. Provide continued education trainings and/or workshops for professional development.

6. Complete Capital Outlay projects.

7. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following specific quantities of work were completed in previous fiscal/budget years:

Work completed by Day Labor and/or Contractors:	**2013**	**2014**	**2015**	**2016**	**2017**
Sanitary sewer replaced (linear feet)	0	NA*	0	763	0
Sanitary sewer televised (linear feet)	10,246	NA*	4,137	15,485	12,018
Sanitary sewer cleaned (linear feet)	38,230	8,987	15,696	15,485	54,225
Sanitary sewer lined (linear feet)	10,839	NA*	6,138	0	0
Storm sewer replaced (linear feet)	n/a	NA*	60	1,390	195

*No work was completed in 2014 due to work to be completed in 2015 for USEPA Phase II Sanitary Sewer Improvements Project.

Village of Park Forest
2018/2019 Budget

SEWER FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	940,101	1,010,000	967,000	950,000	-6%
Commercial	183,845	190,000	200,000	191,596	1%
Local Grants (Will Co)	0	23,200	23,200	0	-100%
Utility Warranty	1,707	1,800	1,400	1,400	-22%
Sewer Tap Fees	3,675	3,000	3,500	3,500	17%
Misc. Income	0	0	1,423	500	100%
Interest Income	53	50	1,000	1,000	1900%
TOTAL REVENUE	**1,129,381**	**1,228,050**	**1,197,523**	**1,147,996**	**-7%**
Net Income(Loss)	**99,343**	**(85,224)**	**(42,376)**	**(519,317)**	509%
Debt Principal Repayment	(45,461)	(46,031)	(46,031)	(46,609)	1%
Major Capital Outlay	(544,556)	(2,074,075)	(1,496,097)	(480,000)	-77%
Depreciation	151,662	205,714	205,714	217,317	6%
Cash Flow	(339,012)	(1,999,616)	(1,378,790)	(828,609)	
Beginning Net Cash			**3,770,972**	**2,392,182**	
Ending Net Cash			**2,392,182**	**1,563,573**	

Village of Park Forest
2018/2019 Budget

SEWER FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	315,789	344,953	375,000	352,087	2%
Overtime Salaries	10,825	11,244	18,000	11,525	2%
Temporary/Part-time Salaries	11,080	12,332	12,000	12,452	1%
Total Personnel Services	**337,694**	**368,529**	**405,000**	**376,064**	**2%**
Insurance	43,997	50,663	50,663	50,138	-1%
IRMA	5,836	42,663	42,663	42,663	0%
Employee Support	97,370	71,236	76,000	73,069	3%
Professional Services	22,858	49,210	40,210	69,210	41%
Operating Supplies	1,224	3,700	2,500	3,700	0%
Maintenance	137,492	270,000	216,500	370,000	37%
Capital Outlays	37,311	50,000	0	260,000	420%
Depreciation	151,662	205,714	205,714	217,317	6%
Interest Expense	10,204	9,634	9,634	9,056	-6%
Transfer to Other Funds	125,439	128,819	128,819	128,819	0%
Miscellaneous	7,660	9,250	8,350	9,250	0%
Leases & Rentals	31,377	33,606	33,606	35,777	6%
Utilities	19,914	20,250	20,240	22,250	10%
TOTAL EXPENSES	**1,030,038**	**1,313,274**	**1,239,899**	**1,667,313**	**27%**

Village of Park Forest
2018/2019 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		352,087
500100	Overtime Salaries		11,525
500200	Temporary/Part-time wages		12,452
	Total Personnel Services		**376,064**

INSURANCE

510100	Health Insurance Premium	45,549	
	Dental Insurance	4,012	
	Life Insurance	577	
			50,138
510300	IRMA Premium		22,663
510400	IRMA Deductible Payments		20,000
	Total Insurance		**92,801**

EMPLOYEE SUPPORT

520610	FICA	28,769
520620	IMRF	44,300
	Total Employee Support	**73,069**

PROFESSIONAL SERVICES

530000	Other Professional Services (Arro Lab (EFF) Tests, Sebis Direct, Decanting disposal)	21,000

530200	Engineering/Architectural Services (EFF Oversight, NPDES Compliance Plan, and Misc. Engineering)	30,000
530300	Audit Services	1,710
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
532600	Credit Card Service Charges	15,000
	Total Professional Services	**69,210**

OPERATING SUPPLIES

540000	Other Operating Supplies (office supplies, small tools)	2,500
541400	Paint/Hardware/Small tools	1,200
	Total Operating Supplies	**3,700**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maint/repairs done by contractors to Lift stations, EFF, software maintenance *($9,996)*)	130,000
550200	Equipment Maintenance and Repair - Other (Parts purchased & repairs done by DPW to Lift stations, EFF, 20% cost of water meter purchases)	15,000
551600	Sewer Maintenance Supplies (Pipe,castings,stone,asphalt,rings,frames,couplings, mastic, lids float solvent, grates, inlets, CB's, MH's, chimney seals, liners)	75,000
551700	Contractual Sewer Maintenance (Various repairs, cleaning & TV, correct cross connects, tree removal pavement restoration, disposal of spoils stockpile)	150,000
	Total Maintenance	**370,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Urban Water Grant Match	10,000	
	Storm Sewer Improvements	250,000	
	Sanitary Sewer Improvements (Lining)*	400,000	
	Illinois Lift Station Liner Replacement*	80,000	
			260,000

* Not included in income calculation - will be capitalized.

560700	Depreciation		217,317
	Total Capital Outlays		**477,317**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	46,609	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense		9,056
	Total Debt Service		**9,056**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund		128,819
	Total Transfer to Other Funds		**128,819**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)		8,500
590800	Printing/Reproduction/Graphics (Project Plans)		250
591000	Legal Notices (Notice to Bidders)		500
	Total Miscellaneous Expenditures		**9,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	35,577
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	200
	Total Leases and Rentals	**35,777**

UTILITIES

610000	Telephone (EFF Wireless subscription)	250
610600	Public Utilities (Electricity for lift stations & excess flow facility)	22,000
	Total Utilities	**22,250**
	TOTAL SANITARY SEWER FUND	**1,667,313**

Village of Park Forest
2018/2019 Budget

DOWNTOWN PARK FOREST

The history of DownTown Park Forest is also explained in the budget section entitled "Tax Increment Financing Fund." In short, the Village purchased the shopping area, formerly known variously as the Park Forest Plaza and the Centre of Park Forest, on December 1, 1995. At the time of purchase, the property was severely blighted following many years of neglect and abuse by a series of owners. The only repairs had been cosmetic. No repairs had been made to the basic infrastructure of parking lots, heating and air conditioning or sprinkler systems. The landscaping was either overgrown with weeds or cropped down to dirt. Additionally, vacant store interiors were stripped of carpeting, dropped ceilings and wall coverings. Several sprinkler systems were non-functional. No bathrooms met ADA requirements.

The Centre became even more blighted with the closing of two major anchor tenants, Sears, Roebuck & Company and Marshall Fields, and the loss of a majority of the smaller retail stores including Fannie May Candies.

A number of planning professionals had recommended converting the shopping center into a traditional main street downtown. As early as 1992, Regeneration Trust, a British planning firm, encouraged the Village to stop thinking of the shopping center as a regional mall and begin conceptualizing it as a downtown. As a result of strategic planning in January of 1996, the Board adopted the following mission statement for the redevelopment of DownTown Park Forest:

Village of Park Forest
Mission Statement

To create a viable downtown in Park Forest
that is economically self sustaining and
which will become a focus of
commercial, social, civic and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community leaders planning workshops and shared with the Village at another town meeting.

The Village Board approved plans to begin the implementation of the transition to DownTown in March, 1996. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis if the area is to be considered a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase, also, included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of $500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than $6,000,000 to the Village and a cash settlement of $2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing**.

In February, 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees and appraisals.

During Fiscal Year 1997/1998, contracts were approved for the asbestos removal in, and demolition of, Goldblatts, the dry cleaners and Millionaire's Club and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest to Cunningham and Cunningham was constructed north from the new main street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II could be accomplished without borrowing and without adding to the Village's long-term debt.**

In February, 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new main street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant Funding to demolish 331 and 327 Main. Engineering of Main Street from Cunningham to South Orchard was completed and the project was bid in the fall of 1998 but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 90 unit senior apartment house and a 60 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Foods, now CVS.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the former Illinois Theatre Center (now known as Performing Arts Theatre), and the Tall Grass Arts Association Gallery and School.

In Fiscal Year 1998/1999 the Village needed to borrow $1,640,000 to construct Main Street. It is important to note that the debt service on the **new borrowing is being paid by the incremental revenues as a result of the senior facility, CVS and First Midwest bank located on Western Avenue.**

During Fiscal 1999/2000, the Main Street roadway extension to Western Avenue was completed. Building #3 was sold and the sales of land to American Stores (Osco) and Associated Ventures (senior housing) were culminated. Construction of a new Osco Foods (now CVS) took place with an April 2000 Grand Opening. Sales contracts were signed for the vacant parcel on Western and Main Street across from the Osco Foods.

Several of the Phase III projects were completed during Fiscal Year 2000/2001. During Fiscal Year 2000/2001, the sale of a parcel located on the north side of Main Street at Western Avenue was culminated. Bank Calumet (now First Midwest) was constructed at the site. It opened in late 2001. Construction of the senior independent living facility was completed and construction of the senior assisted living facility began. The independent living facility was 100% pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (Chase).

In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the fall of 2002 and was completed April, 2003. Construction of the senior assisted living facility was completed.

In Fiscal Year 2002/2003, two new leases were signed for Building #7. A chiropractor signed a lease for 1,800 square feet. The build-out was completed fall 2003. The Village decided to create a banquet hall/meeting room facility, "Dining on the Green," in a vacant DownTown restaurant. Southland Caterers is the manager of the facility.

A map of the DownTown follows this page. It contains the numbering system by which the buildings are commonly identified.

DownTown Funding History
December 1995 through June 30, 2017

Outside Sources of Funds

Sears settlement:		
Part 1	$	2,623,127
Part 2		250,000
State grant -- Sears demolition		500,000
State grant -- Main Street		740,000
State grant -- parking lot		75,000
TIF Funds beginning balance		884,721
Cook County CDBG Grants		1,687,062
Marshall Fields CDBG Demolition		930,062
By-Us Building CDBG Demolition (Main Street)		217,293
Sale of Property *		1,402,846
Twenty-two years' operating and other revenues		12,869,486
Total Outside Sources of Funds	$	22,179,597

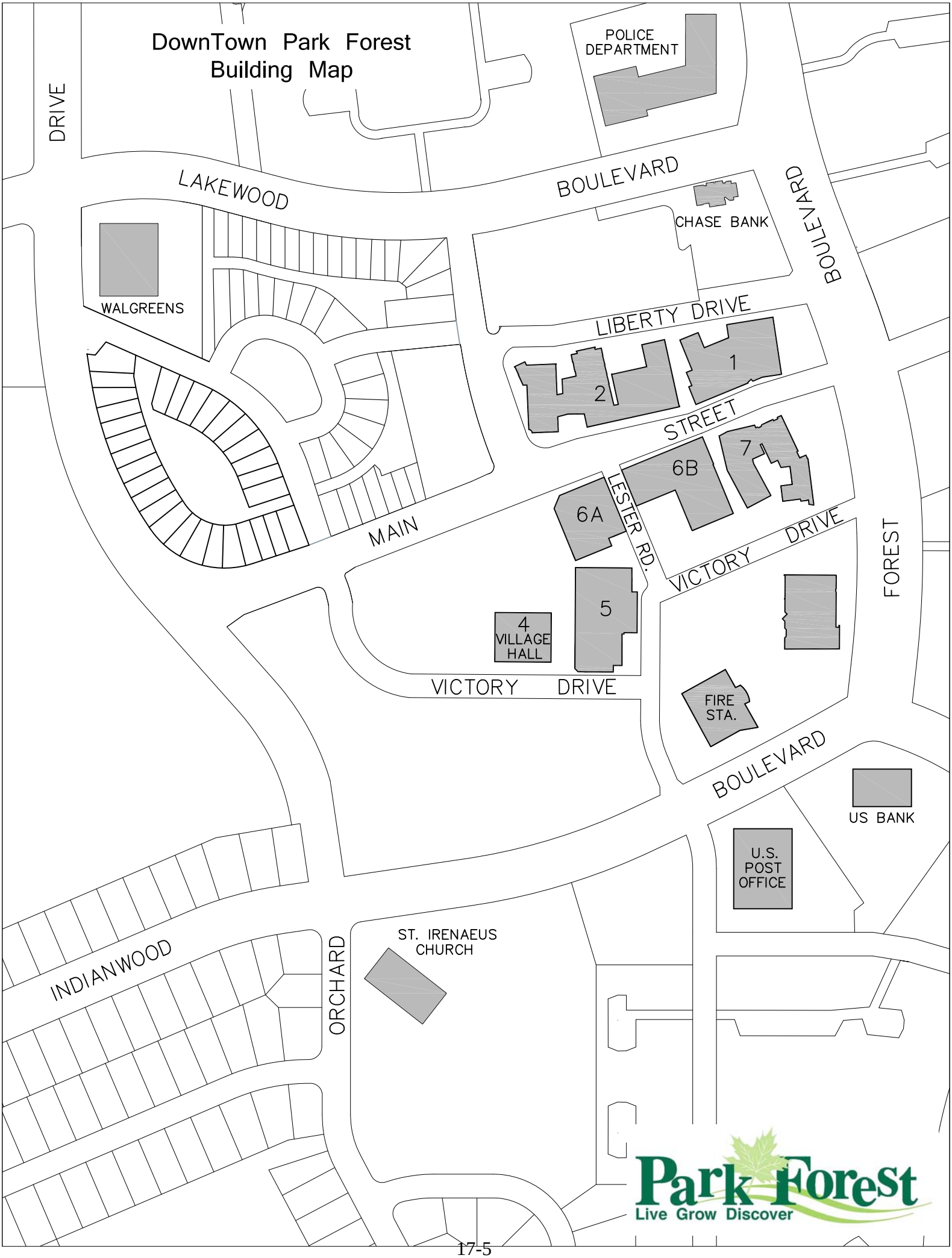
Village Funds

Motor Fuel Tax	$	850,000
Transfers from the General Fund:		
Identified CAM beginning Fiscal 2001		3,391,959
Other Transfers		2,796,720
	$	7,038,679

Borrowing

1999 Borrowing paid by Tax Increment	$	1,640,000
Total Funding Through 2017	$	30,858,276

* Sale of Legacy Square is not included in the DownTown. This residential property was purchased with TIF Funds and, therefore, sales are included in the TIF Fund.


DownTown Park Forest
Building Map
POLICE DEPARTMENT
DRIVE
LAKEWOOD
BOULEVARD
BOULEVARD
CHASE BANK
WALGREENS
LIBERTY DRIVE
1
2
STREET
7
6B
6A
LESTER RD.
MAIN
VICTORY DRIVE
FOREST
5
4
VILLAGE HALL
VICTORY DRIVE
FIRE STA.
BOULEVARD
US BANK
U.S. POST OFFICE
ST. IRENAEUS CHURCH
INDIANWOOD
ORCHARD
Park Forest
Live Grow Discover

A resolution was approved in January, 2001 designating $4,494,374 of TIF allowable expenses to be established. These expenses can then be reimbursed to the Village should there be sufficient tax increment. The Village's infusion of funds from the Motor Fuel Tax and General Fund, in the amount of $7,038,679, represents only 23% of the total cost of the project as of June 30, 2017. In 2015, the TIF generated $758,292 in net increment. This represented an 11% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August, 2003. Dr. Tyssen had an existing business on the south side of Park Forest since the mid 90's.

Many of the major capital projects in the DownTown have been completed. The two second floor office buildings needed to upgrade the HVAC; both buildings had previously been cooled by a water-cooling system. The Illinois Environmental Protection Agency deemed the water to be too high a quality to be utilized in such a manner and recommended that it be redirected to the Village's drinking water supply. Thus, the HVAC units were replaced with air-cooled systems. The Village began the engineering evaluation of the HVAC system for Buildings #1 and #7 during Fiscal 2002/2003. The heating and air conditioning upgrade for Buildings #1 and #7 was completed the beginning of January, 2004. Fifteen new interior furnaces and exterior condensers in Building #1 and ten new systems in Building #7 were added.

In Fiscal Year 2004/2005, eight office tenants and one ground level tenant renewed their lease. With the three Medical offices in the DownTown, each of these offices continued to grow with new patients throughout the year. The medical niche has been a great asset to the DownTown.

In Fiscal Year 2005/2006, the Fire Station was completed in the DownTown. A new roof was installed on the east side of Building Seven in the fall of 2005. There were nine new leases signed. Dr. Nancy Lee (podiatrist) and Oasis Salon Studio were new ground level businesses. In 2015, Dr. Lee sold her business to Dr. Covello. The second floor offices welcomed six new tenants. Eleven existing tenants renewed their leases. One office renewal included expansion into additional space. Matanky Realty Group bought the Theatre building in 2005.

In Fiscal Year 2006/2007, nine new office businesses signed leases and ten second floor businesses renewed their leases.

For Fiscal Year 2007/2008, there were two new ground level businesses that moved into the DownTown. The Fieldcrest Dance School moved their existing business to the DownTown at 201 Main Street. With Fieldcrest moving into 201 Main, the Management Office was relocated to a second floor office. The second business was Tower Cleaners. They had an existing business on the south side of Park Forest. The new location for the cleaners is 230 Forest Boulevard. They have been in the DownTown since fall, 2007 and their customer list continues to increase. There were five new leases for the second floor offices and eleven second floor businesses renewed their leases. Three ground level businesses also renewed their leases. Earl & Alice Davis signed a lease for Quality Classic Health Club at 295 Main Street.

In Fiscal Year 2008/2009, there were four ground level and twelve second floor businesses that renewed their leases.

In Fiscal Year 2009/2010, there were six ground level and sixteen second floor businesses that renewed their leases. Oasis Hair Salon expanded into a new space at 261 Founders Way spring 2010.

In Fiscal Year 2010/2011, thirty businesses renewed their leases. Six were ground level and twenty-four were second floor offices. Three second floor businesses expanded their square footage and two new businesses signed leases for the second floor offices.

Phase 1 of Building One's second floor window replacement was completed spring, 2011. There were 14 windows installed along Main Street.

In Fiscal Year 2011/2012, there were nine new businesses that signed leases. Eight were for second floor offices and one was for a ground level space. There were also twenty-five ground level and second floor businesses that renewed their leases.

In Fiscal Year 2012/2013, the second phase of window replacement was installed late summer of 2012 in Building One. A lease was signed for the Sapphire Room, a restaurant and billiards hall, at 300 Victory and 331 Founders Way. They opened fall, 2013. Seven new businesses signed leases this year. The ground level business is Sapphire Room. Thirty-one DownTown businesses renewed their leases.

Fall 2013, the brick pavers on Main Street were removed and replaced with decorative stamped concrete to look like new pavers. The previous pavers were stored in the DownTown to repair walkway pavers on the sidewalk paver areas.

In Fiscal Year 2013/2014, third phase installation of the second floor windows were completed fall of 2013. There were six new leases signed. Two are ground level leases which are Franciscan Medical Office and Cindy's Nails. In addition, the Holiday Star Movie Theater closed. A new operator was being sought by Matanky Realty.

In Fiscal Year 2014/2015, a lease was signed for Main Street Diner at 305 Main. Dr. Covello signed a lease for the former Dr. Lee's podiatrist location. Two second floor businesses expanded during this year. There are two new second floor businesses. One is OAI which conducts a job training program transforming the unemployed into skilled workforce for manufacturers. OAI, along with the Village of Park Forest, has created a MakerLab which OAI is managing. MakerLab combines manufacturing equipment, community and education for the purposes of enabling community members to design, prototype and create manufactured works. Matanky Realty Group's building, Building 2, signed a new lease for Johny's, a fast food restaurant.

In Fiscal Year 2015/2016, the next phase of second floor windows were installed in Building 1 in spring, 2016. This was the final phase for Building 1. There were two more phases to complete Building 7's west side windows that started in the fall of 2016.

There was one ground level Lease signed with Quaint Style Studio for 361 Founders Way. Also, there were six lease renewals for ground level and sixteen for second floor office space.

In Fiscal Year 2016/2017, there were two phases left on the second floor window replacement and these two phases were on the back side of Building 7. Spring 2017, eighteen windows were installed in the back half of Building 7.

With a large grant that OAI received, OAI stayed in their second floor office space and will expand their training to 208 Forest. The MakerLab was relocated to 208 Forest which gives them a larger space to expand into.

Sony Ceric / Road Runner Trucking had two second floor offices in Building 7. They needed more room and exposure, so their new location is 298 Main, a ground level space.

Rick Nesbitt / Vintrendi Wines signed a Lease for 290 Victory. This business is a wine shop that mixes wine and sells primarily through internet sales.

One More Thing / South Suburban Family Shelter resale shop moved into the DownTown in 2002. Fall of 2016, they decided to close their door the end of 2016. They were a great part of the DownTown for many years.

In Fiscal Year 2017/2018, the final phase of the second floor window project ended spring, 2018.

There were eight new second floor tenants that signed leases and one ground level space. Leases were renewed by twelve tenants.

Per the lease activity for the DownTown leases, below are the long standing businesses that have been in the DownTown between 10 - 25 years.

Comgraph	25
Patricia Moore Art Studio	24
Muzicnet	20
Southland Caterers	20
Tall Grass Arts Assoc.	18
Rich Township Sr. Ctr.	16
Simpson Foundation	16
State Farm Insurance/M. Jordan	16
Tall Grass Art School	16
IPO	15
Park Forest Chiropractic	15
Mark of Excellence	14
L. Upshaw Realty	14
Allstate Insurance	13
Oasis Salon	12
Westbrook Realty	12
Tower Cleaners	11
Park Forest Podiatry	11
Fieldcrest	10
Quality Classic	10
Forest Home Health Care	10

Property Tax Status

In July, 2012, the DownTown was visited by representatives from the Assessor's office with the job of assigning PIN numbers to all of the leases in the DownTown. This effort was followed up with Assessment notices sent to tenants on August 28, 2012. The notices indicated the assessment would need to be appealed by September 28, 2012. The original assessment for the DownTown was $971,498, which would equate to a value of $3,885,992 and a tax bill of $719,030. In September, 2012, letters went out to the tenants from the Village stating that the Village would take the lead on an appeals process. Notification of a desired appeal was sent to the Assessor by the September 28th deadline. The Village was given until November 2, 2012 to prepare supporting documentation on all 89 spaces in the DownTown, including detail information on square footage, rent paid, lease terms and vacancies. In addition, an appraisal was required to value the entire property. An appraisal report was prepared. James Fortcamp from Seyfarth Shaw was selected as the attorney to assist the Village and he assisted the Village in preparing the necessary paperwork. All documentation was delivered to Tom Jaconetty, the Assessor, on November 2, 2012. On November 16, 2012, a revised assessment was sent from the Assessor through Mr. Fortcamp. The revised assessment showed an Assessed Value of $185,942, indicating a market value of $742,768 and a tax bill of $135,177. This represented a $583,853 reduction in potential property taxes – a successful appeal. Most of the taxes relate to Gross Leases, meaning the taxes will be the Village's responsibility. For those leases where the tax bills go right to the tenant, the Village is receiving a duplicate bill paying the taxes and reconciling taxes already paid by the tenant. Realizing that tax payments were always a potential expense, reserves were accumulated in the DownTown. In addition, these taxes should flow back to the Village through the TIF until 2020.

As a follow up, the Village submitted address change forms for all gross leases so the Village receives the tax bills directly. Also, it is anticipated there will be some kind of annual presenting of information and appeal with the Cook County Assessor's office.

Since the initial appeal process, the Village paid $131,057 in taxes for August 1, 2013 and $37,130 in March, 2014 for the 1st installment of 2013 taxes. In 2014/2015, $100,363 in taxes were paid.

The Assessor's office re-visited the Village on January 29, 2015 to assess the DownTown addresses on file and to assess the ground level spaces of Building One and Seven that were not in their file. New PIN's were established. Therefore, the first installment tax bill for March, 2016 had no taxes due for most spaces. The bills for the new PIN's were reflected in September, 2016 with the second installment.

In Fiscal Year 15/16, the DownTown paid $248,854 in property taxes due to the addition of the ground level spaces of Buildings One and Seven.

In Fiscal Year 16/17, DownTown paid $180,106 in property taxes, which was a significant reduction from the prior fiscal year.

The first installment of property taxes in Fiscal Year 17/18 totaled $96,299, which was only $8,348 higher than the first installment amount the prior year. Also, the Village

Manager and Deputy Village Manager participated in a property assessment appeal hearing at Cook County's Chicago office in March, 2018. Also at this appeal hearing was attorney James Fortcamp and representatives of the appraisal firm Urban Real Estate Research, Inc., who performed a comprehensive appraisal of the Downtown property in spring, 2017. The results of this appeal hearing were not known at the time this document was prepared.

The following tenancy information for Village-owned buildings is presented as of March 1, 2018.

DownTown Occupancy
1-Mar-18

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	7,873	12,541	61%
2nd Floor Office	7,176	6,980	49%
Total Building #1	15,049	19,521	56%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	-	21,626	100%
Building #6A			
Main Floor	8,290	5,860	41%
Building #6B			
Main Floor	2,900	19,227	87%
Building #7			
Main Floor	5,382	12,382	70%
2nd Floor Office	2,272	3,646	62%
Total Building #7	7,654	16,028	68%
TOTAL FOR BUILDINGS:	33,893	100,790	75%

History of Occupancy

Year	2012	2013	2014	2015	2016	2017	2018
%	76%	75%	75%	84%	80%	74%	75%

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December, 1997. The Village remained the sole property owner of property subject to the covenants until July, 1998, when the movie theatre building was sold. In July, 1999, Building #3 was sold and then acquired back through the No Cash Bid system in November, 2009 and demolished in 2012. In February, 2013, the Chase Bank building was sold. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on square footage.

Following is the square footage for each of the properties as identified in the covenants:

Village-owned Properties	Per Covenants Square Feet		Adjusted Square Feet
Building #1	35,246		35,246
Building #4A	86,817	*	-
Building #4B	18,528	*	27,800
Building #5	23,986		23,986
Building #6A	14,650		14,650
Building #6B	20,969		20,969
Building #7	24,331		24,331
Fire Station	-	**	8,054
Sub-total Village-owned	224,527		155,036
Non Village-owned Buildings			
Theatre Bldg. (CAM $36,600)	36,904		36,904
Chase Bank Bldg.	-		10,476
TOTAL SQUARE FOOTAGE	**272,359**		**202,416**

* Removed Marshall Fields and added Lower Level Village Hall square feet of 9,272
** Does not include apparatus floor
Building #3 at 10,928 square feet was removed

An official amendment to the Covenants would be required to remove the Marshall Fields Building, add the lower level of Village Hall and potentially add the Chase Bank Building.

Currently, common area costs have been identified as $1.00 per square foot. The budget for these costs is as follows:

Common Area Costs	Estimated 2017/2018	Projected 2018/2019
Salaries		
Management	$ 25,913	$ 27,275
(Mgr. 25%/Office 20%)		
Grounds (80%)	65,631	67,768
(PW/R&P/PT/OT)	$ 91,544	$ 95,043
Benefits	$ 26,898	$ 27,705
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	56,000	56,000
Operating Supplies	1,600	3,500
Maintenance		
General Maintenance	42,500	52,000
Parking Lot Maintenance	6,000	6,000
Snow Plowing	23,540	15,000
Landscaping	18,000	18,000
	$ 179,538	$ 183,205
Garage Rental	$ 4,300	$ 4,300
Total Common Area Costs	**$ 275,382**	**$ 282,548**

The following is a running total of Common Area Maintenance (CAM) charges and costs since the Plat covenants were instituted.

Common Area Maintenance Activity

Fiscal Year		Revenue	Expense	Cumulative Balance
1999		270,180	267,241	2,939
2000		270,180	222,999	50,120
2001	*	270,538	333,913	(13,255)
2002	*	266,895	424,515	(170,875)
2003	*	270,538	306,273	(206,610)
2004		272,359	296,517	(230,768)
2005		272,359	348,786	(307,195)
2006		272,359	364,324	(399,160)
2007		272,359	316,474	(443,275)
2008	**	272,359	805,464	(976,380)

Fiscal Year		Revenue	Expense	Cumulative Balance
2009		272,359	305,009	(1,009,030)
2010		272,359	248,521	(985,192)
2011		272,359	264,383	(977,216)
2012		194,814	170,805	(953,207)
2013		191,940	166,235	(927,502)
2014		194,868	199,930	(932,564)
2015		202,112	222,521	(952,973)
2016		202,112	189,393	(940,254)
2017		202,112	275,382	(1,013,524)
2018	est.	202,112	282,548	(1,093,960)

(1) Removed Marshall Fields and added lower level of Village Hall at 9,272 square feet.
(2) Removed Building 3, added fire apparatus floor and added partial Chase Building.

* ByUs CAM adjusted $1,821 for 2001, $5,464 for 2002 and $1,821 in 2003.
** Construction of Fire Station / Aunt Martha's Parking Lot

In addition to CAM revenue from Village-owned and non-Village owned buildings listed, Aunt Martha's has paid CAM over the 21 year period of $870,140.88 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 76% of the buildings included in the calculation of CAM costs. A separate transfer is reflected in the Fiscal Year 2018/2019 budget for the Village's share of CAM of $155,036. Also, when the Village took ownership of the entire shopping center in 1995, Rogers & Holland Jewelers owned the building which housed the Health Department. The corporate headquarters for the jeweler was located in this building. In 2003, the building was donated to Aunt Martha's Youth Services. Since 1995, the building owner has paid $41,435.28 in annual CAM charges based on an agreement established years prior to Village ownership. This CAM revenue is reflected in the DownTown budget and is used for common area costs. Because of the Marshall Fields demolition and the sale of the Chase Bank building, total building square footage and associated CAM charges have been adjusted. This adjustment will require an amendment to the covenants at some point.

Planning Efforts

The goals for DownTown have been articulated by a number of planning efforts and documents. The vision statement adopted by the Board provides the framework for all other goals. The Master Plan articulated goals for a pedestrian, bike and vehicle-friendly, mixed use, mainstreet downtown with public spaces and adjacent, dense residential development. Previous Board goals have included demolishing useless buildings, rehabilitating dilapidated spaces as opportunities for leasing occur, marketing DownTown Park Forest in order to lease spaces and sell buildings, creating attractive entrances and identity features, establishing an educational and cultural corridor and developing a coordinated signage program.

In 2001/2002, the Village contracted with the planning firm that created the original Master Plan for DownTown, The Lakota Group, to do an evaluation of the Master Plan after six years of redevelopment. In 2002/2003, The Lakota Group conducted a series of community planning workshops and focus groups to evaluate progress towards the Master Plan. Their final report analyzed the strengths of the DownTown and the challenges that remain. Their report recommended implementation of several aesthetic and traffic control improvements. They recommended improvements to storefront signage and directional/identity signage. They also recommended improvements to the parking lot lighting in DownTown. Lighting enhancements were accomplished with the Fire Station / Aunt Martha's parking lot renovations.

In 2001/2002, the Village contracted with Business Districts, Inc., specialists in marketing urban areas. They were asked to study the market potential of DownTown and to create a marketing plan. On November 12, 2002, Business Districts, Inc. presented the DownTown strategic workshop to the Village Board. The DownTown strategic workshop was composed of two parts: a situation audit and a strategic direction based upon a series of consensus recommendations which were approved by the Board.

The Urban Land Institute's (ULI) technical assistance panel in July, 2003 looked at the DownTown's properties and formulated suggestions for the Village. ULI evaluated the project since the Village took ownership. ULI felt that the Village was still on the right track to revitalize the DownTown but suggested several changes to help narrow the vision.

In January, 2004, the Village hosted an Economic Development Congress for DownTown Park Forest including presentations from John LaMotte, with The Lakota Group, Terry Jenkins, with BDI and Scott Goldstein from the Urban Land Institute. The recommendations were as follows:

- Increase Residential
- Marketing
- Signage
- Parking Lots Assessment
- Decrease Retail Space
- Broker

Advertising the DownTown

The DownTown, as a whole, will be marketed to create higher visibility through participation in national retail organizations. A calendar of events in the DownTown continues to bring residents of the region into the DownTown. This is a strong draw for people to visit, relax and enjoy the wide variety of different entertainment options.

Signage in the DownTown was enhanced with an illuminated monument sign at Main Street and Orchard Drive, an illuminated sign at the south entrance to Village Hall and an illuminated archway sign at Main Street and Western Avenue. Purchase of Way Finding Signs began in 2007/2008.

The Village has instituted several programs to assist DownTown businesses. Two of these relate to the Master Plan recommendations regarding signage. A sign grant program pays 50% or up to $1,000 of the cost of illuminated exterior DownTown signage. These businesses have participated in the sign grant program: Southland Caterers, Dr. Tyssen, State Farm, Illinois Philharmonic, Dr. Covello, Tall Grass Gallery and School, Rich Township Senior Center (two signs), Remedy Hair Salon, Fieldcrest Dance School (two signs), Tower Cleaners, Cindy's Nails, Johny's and OAI ground level. Franciscan Medical Office installed an existing sign for the DownTown location.

Capital Projects

In Fiscal Year 2007/2008, Parking Lot 15, north of the Fire Station, was reconstructed. It was resurfaced and new parking lot lights were installed. Victory Drive, just north of the parking lot, was also a part of this project. This street was resurfaced and parking spaces were created. A new roof was installed on the west side of Building #7 in the fall of 2007. The Mural project process began January, 2008 and the first mural on Building # 5 was completed the summer of 2008.

For Fiscal Year 2008/2009, Phase II of the Way Finding signs were to be installed on Western Ave. and Route 30 / Lincoln Highway. The Village is still pursuing the State's approval to install these signs on these two streets. Six Recognition Plaques were hung on Founders Way and Artists Walk in the fall of 2008.

The LED sign on Route 30 and Orchard was completed in April, 2010. This sign has six panels on the top portion and an LED sign below the panels. There is a monthly charge to advertise on the LED sign and Park Forest businesses have continued to advertise on a month-to-month basis.

The second Mural was completed in the spring of 2010. Mural #2 is located on the north exterior wall of Building # 1. The focus for this mural is on the activities that have been or were held in the DownTown for many years. They are the Tall Grass Art Fair, Kiwanis Pancake Day, Farmer's Market, Main Street Nights #1, Scenic Run and Main Street Nights #2. The mural was completed by two brothers, Alan and Aaron Hicks.

For Fiscal Year 2010/2011, the Marshall Fields Building was demolished. The $1,300,000 estimated total cost was 72% financed through a $930,062 CDBG grant. This area has been filled, leveled and seeded. By the end of Fiscal Year 17/18, the former Marshall Fields space has been redeveloped into the Village Green and is host to many community artistic, social or cultural events. New landscaping (plants & trees), walkways, water features and a labyrinth finish the new look of the Village Green.

For Fiscal Year 2012/2013, a $2.2 million dollar grant was awarded from Cook County, NSP, for the demolition of four large commercial properties in Park Forest. Building #3 was one of these buildings and was demolished the fall of 2012.

For Fiscal Year 2013/2014, the portion of Victory Drive that wraps around the Village Hall and the Cultural Arts Building was resurfaced and striped in the spring of 2015. The south portion of Lester that connects to Victory Drive was a part of this project along

with the installation of three light standards. This has now visually created a street at Lester and Indianwood.

Since 2010, the DownTown project to replace the second floor windows will be coming to an end in spring, 2018. The last phase of this project was twenty windows on the back side of Building 7. The cost for the full project was projected to be $290,712.

The Village Hall's parking lot was resurfaced and striped in summer, 2017.

Replacement of pavers is an ongoing process throughout the DownTown for the next two years. Exterior lighting and signage, sidewalk repair and replacement, gutters and downspouts, canopy repairs and replacing the carpeting in the Dining on the Green are all Fiscal Year 18/19 projects.

Sales Efforts

The Chase Bank building was sold to Norm Mirsky, from Blane Realty, in February, 2013. Dollar General purchased 1.25 acres along Main and Forest Boulevard and opened for business in November, 2013.

Economic Development & Planning is in the process of looking into another Real Estate company to market the DownTown buildings, 1, 6B & 7. Interest in the DownTown properties has been increasing over the last year or two, with inquiries coming in higher levels than seen in prior years. With occupancy remaining steady at a 75% level or higher for six out of the last seven years, the Village is encouraged that ownership of some DownTown buildings may change in the near future.

Summary

The revenues for Fiscal Year 2018/2019 for DownTown include rent in the amount of $527,582 based on current leases and a Village transfer of $155,036 for Common Area Maintenance. Common area revenue in the amount of $88,511 represents Aunt Martha's, Matanky and Norm Mirsky / Blane Realty owned buildings. Total revenue is projected at $828,529.

Expenses for the DownTown are anticipated to be $1,083,486. The net loss is projected at ($254,957). The Ending Net Cash is $702,047.

The Board has adopted a policy that it will not proceed with capital projects until funds for such projects are available. Sale of property, for example, would permit additional capital spending.

Following are the capital items that would be the next to be accomplished if such funds become available. Inasmuch as the funds are not presently available, these items have not been included in the DownTown Budget.

Capital Items Excluded From Budget

Theatre North Parking Lot #1 Resurfacing	$ 229,128
Theatre North Parking Lot #1 Lighting	202,000
Cunningham to Lakewood Roadway	229,000
	$ 760,128

STAFFING:

Position	2014/15	2015/16	2016/17	2017/18	2018/19
Facility Manager	1	1	1	1	1
P-T Office Assistant	0.5	0.5	0.5	0.5	0.5
Maintenance Worker (FTE)	1.5	1.5	1.5	1.5	1.5
Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Village of Park Forest
2018/2019 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	540,701	553,238	489,625	527,582	-5%
Farmers Market	2,150	2,700	2,700	2,700	0%
Common Area Revenue	88,526	88,511	51,911	88,511	0%
Hall Rental	10,685	10,000	10,000	10,000	0%
Other Business Licenses	17,012	35,700	50,675	39,100	10%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	9,324	600	600	600	0%
Miscellaneous	7,984	4,000	4,000	5,000	25%
TOTAL REVENUE	**831,418**	**849,785**	**764,547**	**828,529**	**-3%**
Net Income(Loss)	**(48,201)**	**(413,676)**	**(395,811)**	**(254,957)**	-38%
Major Capital Outlay	(61,601)	0	0	0	0%
Depreciation	79,451	69,208	69,208	89,466	29%
Cash Flow	(30,351)	(344,468)	(326,603)	(165,491)	
Beginning Net Cash			**1,194,141**	**867,538**	
Ending Net Cash			**867,538**	**702,047**	

SALE OF PROPERTY

		Gain on Sale	Sales Price
1998/99			
	Theatre	$172,339	$300,000
	Residential	230,198	300,000
		$402,537	
1999/00			
	Building 3	$ 30,354	$80,000
	Associated Ventures	292,358	292,358
	American Stores	180,664	375,000
		$503,376	
2000/01			
	Western Avenue	$302,507	$302,507
2012/13			
	Chase Building	$192,426	225,400
2013/14			
	Dollar General	($9,600)	0

Village of Park Forest
2018/2019 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	83,232	102,874	102,874	105,042	2%
Overtime Salaries	1,299	1,500	1,500	1,500	0%
Temporary/Part time Salaries	65,883	102,336	102,336	91,577	-11%
Total Personnel Services	**150,414**	**206,710**	**206,710**	**198,119**	**-4%**
Insurance	15,027	15,543	15,543	15,380	-1%
IRMA	25,000	25,000	25,000	25,000	0%
Employee Support	38,496	39,800	39,800	38,340	-4%
Professional Services	16,261	14,500	11,500	14,500	0%
Property Taxes	180,106	250,000	250,000	250,000	0%
Operating Supplies	28,226	23,600	23,359	23,600	0%
Maintenance	168,531	224,300	165,638	208,500	-7%
Capital Outlays	62,470	278,000	238,000	108,900	-61%
Depreciation	79,451	69,208	69,208	89,466	29%
Miscellaneous	2,395	2,500	1,300	2,500	0%
Rentals	9,000	9,000	9,000	3,881	-57%
Utilities	104,242	105,300	105,300	105,300	0%
TOTAL EXPENSES	**879,619**	**1,263,461**	**1,160,358**	**1,083,486**	**-14%**

Village of Park Forest
2018/2019
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2018 Current Base	Salary Increase 2.50%	7/1/2018 Grade & Step	Gross*	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Manager	81,517	83,555	18,4	84,524	9,957	6,466	14,521	733	126	25
Office Asst - 25 hrs/wk = 1300 hrs annually	29,972	30,722	3,9	30,722	3,619	2,350				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 19.14/hr)	29,850	30,596	2,5	30,951	3,646	2,368				
Maintenance Worker @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 18.49/hr)	28,840	29,561	2,4	29,904	3,523	2,288				
Overtime				1,500	177	115				
ALLOCATIONS										
Public Works				16,432	1,936	1,257				
Recreation and Parks				4,086	325	313				
TOTAL DOWNTOWN PARK FOREST	**170,180**	**174,434**		**198,119**	**23,183**	**15,157**	**14,521**	**733**	**126**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2018/2019 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries			
		DownTown	84,524	
		Public Works	16,432	
		Recreation and Parks	4,086	
				105,042
500100	Overtime Salaries			
		Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time			
		Downtown		91,577
	Total Personnel Services *			**198,119**

INSURANCE

510100	Health Insurance		14,521	
	Dental Insurance		733	
	Life Insurance		126	
				15,380
510300	IRMA Premiums			25,000
	Total Insurance*			**40,380**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		15,157
520620	IMRF		23,183
	Total Employee Support *		**38,340**

PROFESSIONAL SERVICES

530000	Broker Fee	2,000	
	Marketing - Design and Development	1,500	
			3,500
530100	Legal Review (Tax protest and other revises)		8,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		2,000
532600	Credit Card Fees		1,000
	Total Professional Services		**14,500**

PROPERTY TAXES

532500	Property Taxes	250,000
	Total Property Taxes	**250,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	(Janitorial/Electrical)	20,000
540050	Common Area Supplies / Sign Connection *	
	(Sidewalk and landscaping supplies)	1,500
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**23,600**

* Includes Common Area Costs

MAINTENANCE

550300	Equipment Maintenance		2,000
550400	Janitorial Service	13,000	
	Building and Structural Maintenance and Repair (HVAC, electrical, plumbing and sprinkler(s))	88,500	
	Roof Repairs	5,000	
	Tenant Buildout (5 spaces-office)	15,000	
			121,500
550450	Common Area General Maintenance *		
	DownTown New Way Finding Signs (2)	6,000	
	Parking Lot Patching & Striping	2,000	
	Gutters / Downspouts	8,000	
	Exterior Main Street Canopy Lights Maint.	1,000	
	Sidewalk Replacement	5,000	
	Brick Pavers on Walkways	10,000	
	Street & Streetscaping	8,000	
	Exterior Canopy Support Beams Repair	2,000	
	Exterior Canopy Lights - Change to LED	10,000	
			52,000
550500	Snow Plowing *	15,000	
	Landscaping *	18,000	
			33,000
	Total Maintenance		**208,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Recognition Plaques	2,000	
	Dining on the Green Carpet	10,000	
	Computer Replacement	1,900	
			18,900
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		89,466
	Total Capital Outlays		**198,366**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising Downtown Star ads, promotional material etc.	1,000
591200	Other Special Events * (Farmer's Market)	1,500
	Total Miscellaneous Expenditures	**2,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	3,881
	Total Leases and Rentals	**3,881**

UTILITIES

610000	Telephone	5,300
610600	Gas and Electric (Vacant Spaces and Office)	44,000
610680	Common Area Utilities	56,000
	Total Utilities	**105,300**
	TOTAL DOWNTOWN PARK FOREST	**1,083,486**

* Includes Common Area Costs

Village of Park Forest
2018/2019 Budget

CAPITAL PROJECTS FUND

DEPARTMENT FUNCTION:

The Capital Projects Fund was established in 2001 for the purpose of monitoring and reporting costs associated with the construction of a new Fire Station. Since that time the following projects have, or will be, included in the Capital Projects Fund:

- New fire station construction
- Lower level build out (Health and Recreation programs)
- Land acquisition
- Property management
- Major sign initiative
- CN funded projects
- Sound mitigation fund distribution
- Railfan Park
- Village Green expansion
- Sustainability Plan Implementation (Environmental initiatives)
- Public Art

LAND ACQUISITION (33-00)

In November 2008, the Village Board adopted the *Strategic Plan for Land Use and Economic Development* ("Strategic Plan"), which describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood into a more sustainable residential neighborhood. It also provides implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas the Village must be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan:

> The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

For the past 11 years, the Village has been proactively acquiring properties that are vital to achieving its economic development goals. Properties have been acquired through a variety of means, including Cook County's tax scavenger process, foreclosure of Village liens, property abandonment filing, and property owner donations. At the outset of Fiscal 2019, the Village and the South Suburban Land Bank and Development Authority (SSLBDA) together own 81 single family residential lots, 12 commercial lots, one large residentially zoned lot (former Wildwood School property), and three commercial properties that have existing buildings (Blackhawk Shopping Center, Central Court Plaza and 381 Blackhawk-former Lube Renew). The Village's acquisition, and ultimate sale and redevelopment, of these properties will contribute to the implementation of the redevelopment plans for the key areas identified in the Strategic Plan. The scattered residential properties (those not located in the Eastgate neighborhood) will be offered for sale to adjacent property owners in a new side lot program. Two lots in the Eastgate neighborhood, on which blighted houses were demolished, were converted to a pocket park in 2017. In the short term, all vacant, Village-owned residential lots will be made available for use as community gardens.

Many of the vacant parcels the Village owns have been acquired through the tax scavenger/No Cash Bid process. An additional seven properties will be in Village ownership by the end of 2018 as a result of this process. The No Cash Bid process is established by Cook County to enable municipalities to obtain properties that are at least two years tax delinquent. Most of the costs to the municipality are waived and the delinquent taxes are extinguished when the tax deed is issued. The Village does still incur legal and administrative expenses that average $5,000 per parcel. The No Cash Bid process generally requires a minimum of 18 months from the time a bid is placed for a tax delinquent property to the time a tax deed is issued. The Cook County tax scavenger sale takes place at the end of every year. Economic Development and Planning Staff review the available properties each year to determine if it is in the Village's best interests to initiate the process.

In recent years, the Village also has sought to acquire properties through the lien foreclosure process or the abandonment process. Lien foreclosure is used when the Village has incurred significant costs to demolish a privately owned structure, to maintain a parcel, or when water bills are severely delinquent, and has placed a lien on the property for those costs. In many cases, the property owner has chosen to turn over the deed to the Village rather than go through the foreclosure process for a property that is often also blighted and/or tax delinquent. The abandonment process is used when a property is vacant and tax delinquent or owes at least two years of water bills. The Village's legal and administrative expenses to acquire a property through these processes are similar to those incurred in the No Cash Bid process. However, if any of these Village petitions are contested by the property owner, as it was on 320 Wildwood and Central Court Plaza, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties.

Village Staff is currently marketing the scattered residential properties (those not located in the Eastgate neighborhood) in a residential side lot purchase program. When these lots are sold, proceeds will be deposited to the General Fund because most expenses for property maintenance and legal fees have been incurred by the General Fund. The properties in Eastgate will be land banked until a sufficient number of parcels have been acquired that would attract a developer to implement the Village's plans for this neighborhood.

Due to the limited amount of funds available for the Capital Projects Fund in Fiscal 2019, Staff proposes that land acquisition be limited to the No Cash Bid, court order, donation, and lien foreclosure or abandonment processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

PROPERTY MANAGEMENT (33-00)

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. For commercial or industrial property sales, these expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from $1,500 to $3,500, depending on the type of appraisal needed and the size of the property. A simple Phase I environmental site assessment (ESA) typically costs $1,700. If a Phase II ESA is needed, it could add another $8,000 to $12,000 to the study. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of $1,200 to $1,500.

In recent years, the Village has been successful in obtaining grants for the demolition of vacant, blighted residential structures. However, occasionally the Village has had to demolish a residential structure because it has presented a clear danger and/or blight to the community. The Village's cost for demolition and asbestos abatement of blighted single family homes has averaged $12,600. Regardless of whether Village funds or grants are used, a lien is placed on the property and a foreclosure of the lien is filed to obtain the deed to the property.

During the Fiscal 2019 mowing season (summer 2018/spring 2019), the Village's Capital Projects Fund will incur the cost of regular mowing on at least 100 vacant residential properties, and five commercial lots. Three of the commercial lots are large vacant parcels where a building was demolished in the recent past. The Village also owns two commercial properties on which there are significant structures. These include Blackhawk Shopping Center and Central Court Plaza. The Village takes responsibility for mowing all lots when a house or commercial structure has been demolished with Village resources, regardless of ownership. Based on past experience, these expenses are estimated to be $3,500 per month for eight months during the year. Where the commercial structures continue to exist, the Village has had to replace broken windows,

secure doors, remove materials dumped on the properties, and address other problems caused by vandals or weather. These are additional costs for the Capital Projects Fund. Maintenance on the vacant properties is vital to ensure that they do not continue to contribute to blight.

Because Central Court Plaza is an occupied shopping center, property maintenance and other expenses, along with rent revenue are managed in Capital Projects Fund 33-07. More detail is provided in that section of this budget.

Village staff has developed a revolving fund that allows for some replenishment of the Capital Projects Fund as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the circumstances of sale of each specific property. In Fiscal 2017 and 2018 the Village was able to sell two significant properties and realize a small return for the Capital Projects Fund. When the Majestic Luxury Townhomes (formerly known as Illini Apartments) and 80 North Street were sold, the proceeds first reimbursed the funds that paid for Village expenses, including property maintenance, environmental studies, and legal fees. All remaining proceeds were added to the Capital Projects Fund to be used, in part, to acquire and maintain additional properties that further the economic development goals of the Village.

MAJOR SIGN INITIATIVE (33-00)

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. In 2015, an electronic message board was installed on both the north and south sides of the Orchard Drive/CN viaduct. This sign was paid for by the CN Railroad as part of their Voluntary Mitigation Agreement with the Village. In 2016, five message boards were installed at various locations throughout the Village as an implementation measure for the Bicycle and Pedestrian Plan. These message boards provide information about the Village's bicycle and pedestrian network, as well as Village facilities, activities and businesses. They were funded with a combination of Economic Development and Sustainability Capital Projects funds, and Recreation and Parks funds.

This element of the Capital Projects Fund continues the construction of new signs that increase the visibility and image of the Village of Park Forest. Funding for these signs could come from a reallocation of $40,000 in CN funds that were originally intended to pay for the installation of an electronic parking lot capacity sign for one of the Village-owned commuter parking lots. Given that parking availability is typically not an issue in

either Village commuter lot, Village Staff proposes to use these funds instead for the Major Sign Initiative. Additional funds will be needed to fully fund the proposed signs.

Proposed signs would be located along each of the major and minor arterials that serve the Village of Park Forest, and include:

- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed location and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign. Village Staff proposes to work with DownTown businesses to help fund construction of this sign in exchange for a permanent location on the sign.

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. This property was sought for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the Village Green, Tall Grass Art Gallery, and other ongoing events and venues. Given the new businesses in DownTown Park Forest, development of this sign continues to be a goal.

- Cunningham Drive/Lakewood Boulevard: A sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater, Johny's #2 Restaurant, and the proposed new video gaming cafes. Businesses located on Liberty Drive currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

- "Welcome to Park Forest": The sign previously located at Indiana Street/US30 and an existing sign at Western Avenue north of Illinois Street need to be replaced and/or updated.

- Miscellaneous Signs: These may include a mural at one of the commuter lots and street light banners throughout the community.

No new funds are budgeted for the Major Sign Initiative in Fiscal 2019, so only the signs funded by the CN settlement can be constructed (see above and CN PROJECTS on 19-9). To the extent possible, the Village Staff will work with the business and property owners that would be featured on any new signs to participate in the cost of these signs. For example, businesses featured on the US30/Orchard Drive sign pay for their own panel and an annual maintenance fee. Businesses that advertise on the LED sign pay a monthly fee.

PUBLIC ART (33-01)

Given the importance of the cultural arts to the history of the Village, the Fiscal 2015 Capital Projects budget included, for the first time, a Public Arts Fund. Resources dedicated to this fund allow for the installation of public art of all kinds throughout the Village. This fund includes resources from the DownTown Park Forest budget for murals and other public art to be located in the DownTown area, General Revenue funds for public art to be located throughout the remainder of the Village, and grants and other sources of income as they become available. A broad array of public art will be considered for funding, including additional murals, sculptures, bronze plaques, and other art as it is appropriate to the particular location and subject matter to be honored. This fund will also address the costs of maintenance of public art.

Outdoor public art was first installed in Park Forest in 1988 with the installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. These sculptures, which are all located in DownTown Park Forest, were crafted of colorful aluminum and steel and are framed by native stone, grasses and flowers.

The Village initiated the DownTown Park Forest Mural Project in 2008 with multiple goals: to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest. To those ends, the first mural was installed on the east façade of the Cultural Arts Building to honor the contributions of the Tall Grass Art Gallery and School, the Illinois Theatre Center, and the Illinois Philharmonic Orchestra. That same year, bronze plaques were installed along Artists Walk and Founders Way to honor Park Forest residents who have made significant contributions to the arts and the original three founders of the Village.

A second mural, called "Capture the Spirit", was installed on the north façade of Building #1 in 2010 to honor significant community events, including Main Street Nights, the Farmers Market, the Tall Grass Art Fair, the Kiwanis Pancake Breakfast, and the (former) Scenic 10 road race.

Two murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. This mural is located on the south façade of the Cultural Arts building, and was funded by a grant from the Illinois Lincoln Highway Coalition. The second mural, known as "Remember", was installed in Freedom Hall to honor the service of Park Forest Military Veterans in the Village's history. These murals and bronze plaques have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In 2014, Village Staff representing Cultural Arts, Economic Development and Planning, Communications, Recreation and Parks, Community Relations, DownTown

Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a facilitator, the Committee developed a recommended theme for Park Forest's public art endeavors – "The All American Village". This theme was chosen because:

- It encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience.
- It has the potential for mass appeal among residents, old and new alike.
- It is something Park Forest can uniquely "own" vs. neighboring communities due to Park Forest's history and "All America City" awards.
- It aligns well with the Park Forest brand: Live Grow Discover.

The next steps for the Public Art Committee are to decide on a public art selection process, make a formal recommendation that the Mayor and Board of Trustees form a Public Art Commission, and develop communication materials regarding the history of art in Park Forest and what art means to the community.

Art initiatives for 2017 included hosting chalk artists and graphic mural artists during Main Street Nights for members of the audience to watch and interact with and a community art project during Main Street Nights in which participants made stepping stones to be installed in the walking paths of the Village Green. This project was organized by staff and members of the Solon Artists group. The first public art piece to be installed in the Village Green will be the labyrinth. The project is in design with installation expected in May of 2018.

CAPITAL PROJECTS – Somonauk Park Redevelopment (33-02)

Lifecycle Plan projects include the redevelopment of Somonauk Park with new pavilions, native habitat a pond and play elements using natural materials. Staff has been working with the project designer to reduce the overall cost estimates for this project. Original cost opinion for this redevelopment is $1,136,825 and staff is looking to reduce the overall project costs to $5000,000 to $600,000. Construction plans are being developed and grant funds will be sought for this project with the next OSLAD cycle. This budget includes $50,000 in Capital Projects for this project.

Somonauk Park Redevelopment Cost Opinion - (original cost opinion)

Somonauk Park Redevelopment	
Demolition	36,770
Pond Excavation/ Site Grading	80,000
Rockwork	144,850
Pump/ Mechanicals	35,000
Native Groundcovers	125,600
Graded Landscape Feature	25,000
Relevant Professional Fees	67,000
Sub Total	514,220

Play Features	335,550
Relevant Professional Fees	33,555
Sub Total	369,105
Replace Large Pavilion	150,000
Small Pavilion	67,500
Basketball Court	20,000
9-Hole Disc Golf	8,500
Art Piece	7,500
Sub Total	253,500
Total	**1,136,825**

VILLAGE GREEN EXPANSION (33-03)

The Village Green expansion is essentially complete and will become the third destination park along with Somonauk and Central Parks. Work not included in the expansion plans still needs to be completed. This includes rebuilding the steps to the stage, and site amenities such as seating and additional lighting. $35,000 is included to complete this work.

In addition to the Village Green expansion, it is the hope of Recreation & Parks to eventually renovate the space now being used for storage at 361 Artists Walk. This renovation would include ADA compliant public washrooms which would be open during events held at the Village Green. In addition, the renovation would include storage for DownTown Park Forest events and equipment used on the Village Green such as sound systems, temporary trash receptacles, holiday decorations and the like.

Estimated costs for this renovation are $175,000 and are included in the Capital Plan for pending available funding.

CAPITAL PROJECTS – Central Park Redevelopment (33-06)

The Lifecycle Plan also includes the redevelopment of Central Park. While no detailed plans are being developed for this project, $50,000 is included in this year's budget to continue accumulating funds.

CN PROJECTS

The Village was able to secure a $4,805,000 cash settlement from Canadian National Railroad. Of this amount $2,450,000 contributed to the cost of the Orchard Drive construction, $500,000 for sound mitigation west of Western Avenue, and $1,000,000 for Eastgate sound mitigation and redevelopment. In addition, signage of $80,000 was identified.

SIGN PROJECTS (33-04)

The Village's settlement with the CN Railroad included a $40,000 donation for the installation of a new LED sign on the Orchard Drive/CN Viaduct. The Village has historically used the CN viaduct over Orchard Drive to hang banners that promote activities such as the Farmer's Market, the Park Forest Art Fair and other community events. An electronic message board was installed on the north and south sides of the viaduct in 2015, and now the Village has a simple and attractive means of conveying information about Village activities.

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN contributed $40,000 to Park Forest for the installation of an electronic parking lot capacity sign. This sign was initially proposed to alert commuters to the availability of parking in the Homan/Hickory commuter parking lot, including how many parking spaces are available at any given time. However, given that parking availability is typically not an issue in either Village commuter lot, Village Staff proposes to use these funds instead for the installation of signs described above in "Major Sign Initiative". Additional funds may be needed to fully fund these proposed signs.

SOUND MITIGATION (33-05)

PHASE 1:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of $500,000 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	$7,000	14	$98,000
Tier 2	$6,000	5	$30,000
Tier 3	$4,500	35	$157,500
Tier 4	$3,100	15	$46,500
Tier 5	$1,500	112	$168,000
Grand Total		181	$500,000

This five year program began January 2011 and ends December 2015. As of February 16, 2016, 81 properties received reimbursements for a total of $243,065.

Phase 1	**2011**	**2012**	**2013**	**2014**	**2015**
Dollars Reimbursed	$100,014	$22,677	$30,217	$30,285	$59,871
Properties	35	10	11	7	19

* Properties that have had reimbursements in multiple years are included in the total of the initial reimbursement year.

PHASE 2:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of $522,200 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	$7,000	12	$84,000
Tier 2	$4,500	58	$261,000
Tier 3	$3,100	32	$99,200
Tier 4	$1,500	52	$78,000
Grand Total		154	$522,200

This two year program began January 2014 ending December 2015, but has been extended two years and ended December 31, 2017. In total 38 properties have received reimbursement for a total of $129,524.

PHASE 2	**2014**	**2015**	**2016**	**2017**
Dollars Reimbursed	$49,466	$36,144	$13,500	$30,414
Properties	13	9	5	11

SUSTAINABILITY PLAN IMPLEMENTATION (33-06)

The Village of Park Forest has a legacy of living and growing sustainably. Since its founding in 1949, the Village has equally valued the three pillars of sustainability: Environment, Economy, and Equity. In May 2012, the Village made its strongest statement yet regarding its commitment to sustainability by adopting the *Growing Green: Park Forest Sustainability Plan* (PFSP). The PFSP was developed with major assistance from the Chicago Metropolitan Agency for Planning (CMAP) and their Local Technical Assistance (LTA) program. The PFSP consolidates significant sustainable achievements to date, and identifies critical changes needed to make Park Forest more sustainable in the future. In 2012, The Chicago Community Trust awarded the Village a Community-Based Sustainable Development grant to hire a Sustainability Coordinator. The Sustainability Coordinator's position was funded by the Trust for three years, from October 2012 through October 2015. Starting in August 2016, the Village has been able to fund a part-time Sustainability Intern to continue the Village's sustainability efforts.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

- *In 2016, the Village was awarded a $200,000 Cook County CDBG grant (plus $74,000 Village match) that funded improvements to five mid-block pedestrian cut-throughs consistent with the adopted Bicycle and Pedestrian Plan. This project, which was a collaborative effort of the Public Works, Recreation and Parks, and Economic Development and Planning Departments, was completed in fall 2017.*
- *In summer 2017, the Village benefitted from a second team of volunteer young adults with the AmeriCorps National Civilian Conservation Corps (NCCC). Most of the work completed by the NCCC team was related to the Village's Sustainability Plan.*
- *The Sustainability Intern has been working with all Village departments on the STAR recertification process, due for submittal by April 2019.*
- *Conducted the 2017 Growing Green Recycle Fest, which took in 6,000 pounds of shredded documents, 169 televisions, 412 pounds of clothing and 60 pounds of shoes plus another 830 pairs of shoes, 70 pairs of eyeglasses, 200 bottles of unused medications, two 50 gallon bags of plastic grocery bags, and 2,432 pounds of electronic recyclables.*
- *Staff coordinated an energy audit of Village buildings to ascertain energy usage and determine possible energy and monetary savings.*
- *Conducted an updated greenhouse gas inventory as the first step in development of a climate action/resilience plan.*
- *Achieved Gold SolSmart status, a national recognition that the Village is "open for solar business".*
- *Beginning to examine the feasibility of one or more community solar projects funded with incentives from the Illinois Future Energy Jobs Act.*

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2018/2019

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

Seek funding for various programs related to green infrastructure, renewable energy production, multi-modal transportation, local food systems, energy efficiency and waste reduction strategies.

Continue to promote and expand the community gardening program.

Create a climate action/resilience plan.

Continue the Growing Green Recycle Fest to recycle electronics, televisions, paper, corrosive materials, and clothing/textiles.

Analyze the feasibility of retrofitting the Village's vehicle inventory list with alternative energy sources, most likely using CNG due to Homewood Disposal's new CNG facility.

Re-certify status as 3-Star Community and prepare staff to maximize possible sustainability efforts and achieve 4-Star status.

Create surveys to establish resident satisfaction with municipal services and identify where community needs are most acute.

Establish a system where staff maximize the use of informational kiosks.

Finalize bike safety brochure to feature at kiosks and throughout Village events.

Track energy usage statistics for Village buildings to ascertain levels and recent savings.

Fund LED lighting upgrades for Village street or parking lot lights and in Village buildings.

Assist with funding the match for an Urban Waters Grant, managed by the Recreation and Parks Department.

Develop an incentive program for residential property owners to install rain gardens to mitigate backyard flooding.

True sustainability can only be achieved if all facets of the Village are committed and participating in the effort. As demonstrated by the components listed above, the Village organization, the residents of the community, the schools and students who attend those schools, and the businesses that are based in the community will all be part of the work to implement the PFSP.

CENTRAL COURT PLAZA MANAGEMENT (33-07-01)

The Village obtained the deed to Central Court Plaza in November 2017 as the result of a tax scavenger process initiated in 2016. The Village and the South Suburban Land Bank and Development Authority worked together to acquire this property as part of an overall development vision for the area. Since taking over the property, Village Staff has worked with the two remaining tenants to address issues related to deferred maintenance. Staff has also prepared an offering package to sell the property and get it back into private ownership as quickly as possible. Sale of the property will, at a minimum, cover the Village's expenses to date, assuming the sale occurs within a short period of time. In the meantime, the two existing tenants are paying rent that will defray a small portion of the Village's expenses. Further, unless the Village sells the property quickly, a property tax appeal will have to be filed before the end of 2018 to reduce the extremely high assessment of the property.

Village of Park Forest
2018/2019 Budget

CAPITAL PROJECTS
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	50,000	50,000	50,000	50,000	0%
-Abandoned Property Grant	0	40,000	40,000	0	-100%
-Sustainability Plan Implementation	50,000	50,000	50,000	50,000	0%
-Public Art	10,000	10,000	10,000	10,000	0%
-Somonauk Park	50,000	50,000	50,000	50,000	0%
-Central Park	0	25,000	25,000	25,000	0%
Star Contract	5,000	5,000	5,000	5,000	0%
Intergovernmental Revenue	142,152	870,000	358,720	39,480	-95%
Central Park Plaza Rent	0	20,000	27,466	50,784	154%
TOTAL REVENUE	**307,152**	**1,120,000**	**616,186**	**280,264**	**-75%**
EXPENDITURES					
Professional Services - Economic Development	67,217	75,000	78,000	68,000	-9%
Maintenance - Economic Development	261,678	942,000	370,000	110,000	-88%
Capital Outlays - Economic Development	240	35,000	0	35,000	0%
Public Utilities - Economic Development	375	1,000	2,000	1,000	0%
Capital Outlays - Somonauk Park	12,500	150,000	30,000	50,000	-67%
Professional Services-Village Green Expansion	265	0	0	0	0%
Capital Outlays - Village Green Expansion	161,839	282,001	300,000	35,000	-88%
Capital Outlays - Public Art	0	10,000	5,000	10,000	0%
Capital Outlays - CN Sign Projects	0	34,000	0	0	-100%
Maintenance - Sound Mitigation	32,090	411,491	7,335	0	-100%
Central Court - Plaza	0	26,500	28,000	112,000	323%
Sustainability Plan Implementation	103,426	112,700	51,300	130,700	16%
Sustainability Plan Implementation-Trnsfr to CDBG	74,000	74,000	0	0	-100%
TOTAL EXPENDITURES	**713,630**	**2,153,692**	**871,635**	**551,700**	**-74%**
Excess of Revenues (Expenditures)	**(406,478)**	**(1,033,692)**	**(255,449)**	**(271,436)**	
Beginning Fund Balance			**1,659,543**	**1,404,094**	
Ending Fund Balance			**1,404,094**	**1,132,658**	

Village of Park Forest
2018/2019 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services	
	Engineering, Title Searches, Surveys	10,000
	Abandoned Property Program Grant	20,000
	(General Contractor for rehab of 305 Sauganash St)	
530130	Billable Services — Legal	35,000
532500	Property Taxes	3,000
	Total Professional Services	**68,000**

MAINTENANCE

550500	Contractual Grounds (Mowing, debris removal, community gardens, Eastgate vacant lot clean-up)	50,000
	Abandoned Property Program Grant + Match expenses	60,000
	Total Maintenance	**110,000**

CAPITAL OUTLAYS

560000	Signs-Sauk Trail/Indianwood and Information Kiosks (CN-Econ. Dev.)	35,000
	Total Capital Outlays	**35,000**

UTILITIES

610600	Public Utility Service	1,000
	Total Utilities	**1,000**
	Total Economic Development Cap Proj	**214,000**

Village of Park Forest
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Public Art
33-01-00

CAPITAL OUTLAYS

560000	Signage for Murals and Sculpture	10,000
	Total Capital Outlays	**10,000**

Somonauk Park
33-02-00

CAPITAL OUTLAYS

560000	Somonauk Park Redevelopment	50,000
	Total Capital Outlays	**50,000**

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	35,000
	Total Capital Outlays	**35,000**
	Total Village Green Expansion	**35,000**

Central Court Plaza
33-07-01

PROFESSIONAL SERVICES

530000	Other Professional Services Engineering, Title Searches, Surveys	7,000
530130	Billable Services — Legal	10,000
532500	Property Taxes	50,000
	Total Professional Services	**67,000**

Village of Park Forest
2018/2019 Budget

MAINTENANCE

550500	Contractual Grounds (mowing, snow plowing, property repairs)	20,000
	Total Maintenance	**20,000**

CAPITAL OUTLAYS

560000	Equipment and Grounds Improvements	15,000
	Total Capital Outlays	**15,000**

UTILITIES

610600	Public Utility Service	10,000
	Total Utilities	**10,000**
	Total Central Court Plaza Cap Proj	**112,000**

Village of Park Forest
2018/2019 Budget

Sustainability Plan Implementation

33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of ACGA, IL Farmers Market Conference, and others)		500
520200	Membership Dues/Subscriptions		
	IL Farmers Market Association	50	
	ACGA (Community Garden)	100	
	USGBC - IL	300	
	Chicago Area Clean Cities	200	
	STAR Communities Membership & Technical Assistance	1,000	
	Urban Sustainability Directors Network	1,300	
	Miscellaneous	400	
			3,350
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA, USGBC, etc)		500
	Total Employee Support		**4,350**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Development of the Park Forest Community Garden*	5,000	
	(Interpretive signage, water lines, trees & shrubs and other materials)		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Foundation, Rockefeller Foundation)	20,000	
	Planning Support for Climate Action Plan (Match in ED&P budget)*	2,000	
	Recycling events (electronics, tvs, paper shredding, textiles)	2,000	
	Speakers/Fees - Sustainability Related topics	500	
	Educational materials for School Sustainability Projects	500	
	EV Charging Station Annual Fee (renewal 2021)	0	
	AmeriCorps NCCC Lodging (Grant Match)	5,000	
			35,000

*These funds will also be used as grant matches for grant submittals seeking funding for its development.

532600	EBT Program wireless terminal fees		850
	Total Professional Services		**35,850**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies		500
540400	Department Sponsored Meetings (community & school sustainability outreach programs, AmeriCorps NCCC)		2,000
	Total Operating Supplies		**2,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	LED Lighting Improvements	50,000	
	Match for Urban Waters Grant	10,000	
	Community Gardens	4,000	
	UDO Stormwater Incentives	20,000	
	Total Capital Outlays		**84,000**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics	
	Brochures/fliers (community gardens, Farmers Market, climate action plan)	1,000
590900	Advertising	
	Signage/installation (Community Garden, Farmers Market, misc.)	1,000
591200	Other Special Events Expense	1,000
	Total Miscellaneous Expenditures	**3,000**

UTILITIES

610600	Public Utility Service ComEd electric fees for EV charging station	1,000
	Total Utilities	**1,000**
	TOTAL SUSTAINABILITY PLAN IMPLEMENTATION	**130,700**
TOTAL CAPITAL PROJECTS		**551,700**

Village of Park Forest
2018/2019 Budget

MOTOR FUEL TAX FUND

DEPARTMENT FUNCTION:

Motor Fuel Tax (MFT) Funds are disbursed monthly to the Village from the State of Illinois on a per capita basis (based on Village population). The amount of each allotment disbursed is also dependent on the amount of gasoline purchased throughout the State. The MFT budget is adopted by resolution for maintenance and improvement projects. This budget, after Board approval, must be submitted to the Illinois Department of Transportation for authorization to spend the Village's allocated Motor Fuel Tax funds for the items presented in this budget.

Use of Motor Fuel Tax funds is restricted to direct expenses associated with street construction, improvements, maintenance, and operations. This work includes, but is not limited to, street resurfacing, concrete curb/curb and gutter replacement, sidewalk replacement, pavement marking, street patching, street sign replacement, street light repair/replacement, traffic signal maintenance, snow removal operations, curb line vegetation control, street sweeping, preliminary engineering, design engineering and construction engineering, as well as, material testing services. The department maintains approximately 65 miles of roadway.

Street resurfacing, sidewalk replacement, curb/curb and gutter replacement, pavement marking, traffic sign replacement, street light replacement, traffic signal maintenance, street sweeping, pavement patching, vegetation control, and professional engineering services are contractual items which utilize professional contractors and/or consultants. Jobsite locations are identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents. In some cases, locations designated for improvement are limited to a geographical area as required by grants and/or the additional funding sources used in conjunction with Motor Fuel Tax funds to complete the work.

Pothole patching, traffic sign and street name sign replacement, snow and ice removal, and street light maintenance are work operations that are mostly performed by Day Labor (Village Staff) and with village-owned equipment. Maintenance locations are also identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents.

For the 2018/2019 Fiscal Year, salaries to be paid to Day Labor and expenses for the usage of Village-owned vehicles and equipment that perform any work related to the items outlined in the Motor Fuel Tax Budget, will continue to be charged and funded through the Village General Fund. Beginning with the 2014/2015 budget, the funding of sidewalk removal and replacement are funded by the General Fund as well. This will

allow more of MFT funds to be utilized for capital improvement projects that are Motor Fuel Tax eligible.

ACCOMPLISHMENTS OF 2017/2018 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

   - Maintain, patch, and repair Village streets.

     DPW staff provided supervisory and/or engineering support for the bidding, letting, and construction of the pavement patching program performed by M&J Asphalt Co., local road improvements to Sherman St, Chase St, Hamlin St, Winslow St, Oswego St, Suwanee St, Mohawk St, Waverly St, and Homan Ave (Indiana St to Cul du Sac) done by Austin Tyler, and Indianwood Blvd was resurfaced from Sauk Trail to Monee Rd, done by Iroquois Paving. These projects all consisted of significant roadway repairs.

   - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

     DPW staff provided supervisory and/or engineering support for the bidding, letting, and construction of the Village's annual concrete sidewalk replacement project done by Davis Concrete Construction Co., local road improvements to Sherman St, Chase St, Hamlin St, Winslow St, Oswego St, Suwanee St, Mohawk St, Waverly St, and Homan Ave (Indiana St to Cul du Sac) done by Austin Tyler, and Indianwood Blvd was resurfaced from Sauk Trail to Monee Rd, done by Iroquois Paving, and the 50/50 sidewalk/concrete replacement project program. These projects all consisted of significant curb and sidewalk repair.

   - Maintain and repair traffic signals and street lights.

     DPW contracted with Meade Electric to maintain the Village's traffic signals. DPW also participates in a cost participation with IDOT and Cook County for traffic signal maintenance on signals located on an intersection where one or more of the intersection legs belong to the Village and the others belong to the State or Cook County. Village staff maintained, repaired, and/or replaced village street lights throughout the year.

   - Remove snow and ice from Village streets.

     DPW participated in the Joint Purchase Requisition for salt purchase. At the

time of budget development DPW received 1,615 tons of salt and has responded to snow removal needs throughout the year.

- Sweep streets and remove debris from Village roadways.

  DPW contracted with Illinois Central Sweeping LLC for street sweeping services. The Village's contract consisted of four village wide sweeps, two village-owned parking lot sweeps, two Old Plank Trail sweeps, and special/holiday sweeps as needed.

- Maintain curbside vegetation.

  DPW contracted with TruGreen for curbside vegetation control. TruGreen performs work after the spring rains with the intent that regrowth will be deterred throughout the summer and fall.

- Replace traffic and street name signs.

  DPW continued to replace signs on an as-needed basis. Additionally, DPW began a 10-year program to replace every street sign in the Village. All of the traffic and street name signs in the East Lincolnwood neighborhood, and Will County Sections were replaced so far. DPW bid the contract to replace all of the signs in the "W" Streets area of Park Forest in 2018.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

   For the 2017-2018 winter season, DPW requested 1,350 tons through the Central Management Services Joint Purchase Requisition Program. Through this program, DPW is required to purchase 80% of the requested amount up to 120% of the requested amount. DPW has ordered and will receive the 120% (1,615 tons) of its requested amount.

3. Maintain Village streets to Illinois Department of Transportation (IDOT) standards.

   This objective is met by utilizing professional engineering and contract work performed by professional contractors. IDOT works with Village staff and village consultants to review service agreements and project plans. IDOT also reviews contracts before bids are received for compliance to their standards, and then performs audits of those project files.

   DPW worked with IDOT to plan and bid the resurfacing of Indianwood, from Sauk Trail to Monee Rd. This project was completed in 2017 construction season.

4. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA).

5. Find additional sources of funding to assist with improving street infrastructure.

   DPW sought Functional Reclassification for portions of Shabbona Drive, Westwood Drive, and South Orchard Drive. Shabbona Drive is now currently in the STP plan for Federal Aid funding.

   The following is a current breakdown of costs and payments for past/recently completed projects:

Lincoln Highway ITEP Landscape Beautification

	Federal 80%	Local 20%	Total	Status
Design. Engr Fence Design (100% Village cost)	**$ 47,600** $ 0	$ 11,900 $ 10,000 **$ 21,900**	$ 59,500 $ 10,000 **$ 69,500**	$ 69,500 Final cost for this phase. Completed.
Construction (As Bid) Construction (As Built) Construction (As Built minus fence costs)	$ 340,413.69 $ 286,195.98 **$ 286,195.98**	$ 244,773.88 $ 324,519.51 **$ 71,548.99**	$ 585,187.57 $ 610,715.50 **$ 357,744.98**	Current Adjusted Valve $ 54,195 of Local Share paid to date.
Fence Const. (As Bid) Fence Const. (As Built, 100% Village cost)		$ 244,773.88 **$ 252,970.52**	$ 244,773.88 **$ 252,970.52**	$ 246,092.61 of Local Match paid back to IDOT to date. Current Adjusted Value
Const. Engr Additional CE costs due to extended project duration.	$ 55,040 $ 12,820 **$ 67,860**	$ 13,760 $ 3,205 **$16,965**	$ 68,800 $ 16,025 **$ 84,825**	$ 68,800 of **Total** paid to date, work is still in progress.
Grand Total	**$ 401,655.98**	**$ 363,384.51**	**$ 765,040.50**	**Current Estimate of Final costs.**

Bicycle Pavement Markings

	Federal 80%	Local 20%	Total	Status
Preliminary & Design Engr	N/A	N/A	N/A	N/A
Construction (Egr Est.) Construction (As Bid) Construction (As Built)	$ 103,040 $ 95,991 **$ 85,102.44**	$ 25,960 $ 23,998 **$ 21,275.61**	$ 129,000 $ 119,989 **$ 106,378.05**	Agreement $ 106,378.05 is the final cost of Const. $ 21,275.61 paid back to IDOT to date. Final bill has been paid.
Implementation Funded at 50%	**$ 5,000**	**$ 5,000**	**$ 10,000**	In Progress
Total	**$ 90,102**	**$ 26,276**	**$ 116,378**	**Current Est. of Final Costs**

Illinois St. Resurfacing – Western Ave. to Orchard Dr.

	Federal Share 80%	Village Share 20%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr	**$ 96,800**	**$ 24,200**	**$ 121,000**	37,288.22 of Total paid to date. In progress.
Construction (Egr Est.)	**$ 1,263,908**	**$ 383,092**	**$ 1,647,000**	Estimate
Construction (Est. Non-Participatory)	$ 0	$ 0	$ 0	Unknown at this time.
Construction Engineering	**$ 131,760**	**$ 32,940**	**$ 164,700**	Estimate
Total	**$ 1,492,468**	**$ 440,232**	**$ 1,932,700**	

Indianwood Blvd. Resurfacing – Sauk Trail to Monee Rd.

	Federal Share 80%	Village Share 20%	Total	Status
Design Engineering Additional Engr For Special Waste 100% Village cost	$ 87,261	$ 21,815 $ 9,150	$ 109,076 $ 9,150	**$109,076.41** Final cost for this phase. Complete. **$ 5,745.80** Final cost for this work. Complete.
Construction (Engr Est) Construction (As Bid) Construction (Est. As Built)	$ 1,800,915.20 $ 1,254,705.06 **$ 1,266,428.67**	$ 450,228.80 $ 313,676.26 **$ 316,607.17**	$2,251,144 $ 1,592,827.33 **$ 1,583,035.84**	Construction Completed. Final cost TBD. **$253,285.73** of Local Match paid back to State to date.
Construction (Est. Non-Participatory)	**$ 0**	**$ 24,446**	**$ 24,446**	**$ 19,556.80** of Local Match paid back to State to date.
Construction Engineering	**$ 162,725.76**	**$ 40,681.44**	**$ 203,407.20**	**$ 177,111.12** of Total paid to date.
Total	**$ 1,516,415.43**	**$ 409,295.41**	**$ 1,925,711.25**	**Current Estimate of Final Costs.**

2018/2019 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

- Maintain, patch, and repair Village streets.
- Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.
- Maintain and repair traffic signals and street lights.
- Remove snow and ice from Village streets.
- Sweep streets and remove debris from Village roadways.
- Maintain curbside vegetation.
- Replace traffic and street name signs.

2. Purchase a sufficient amount of salt for effective snow and ice removal.
3. Maintain Village streets to Illinois Department of Transportation (IDOT) standards.
4. Provide safety trainings and/or workshops to stress safety in the workplace.
5. Find additional sources of funding to assist with improving street infrastructure.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous fiscal years:

	2013	**2014**	**2015**	**2016**	**2017**
Sidewalks removed and replaced (sq ft)	78,474	32,279	15,338	12,870	28,837
Curbs and gutters removed and replaced (feet)	35,062	0	2,036	3,997	14,129
Street Light Pole Replacement (each)	9	4	17	8	5
Street Light Repairs (service requests)	227	371	228	239	230
Salt Purchased (tons)	2,048	2,048	2,102	1,866	1,615
Streets Patched (square yards)	2,868	1,625	505	5,425	1,571
Streets resurfaced (square yards)	168,277	8,133	6,816	9,039	48,750

*Quantities for sidewalks, curb and gutter, and streets patched partially consists of contract quantities and/or restoration work needed due to utility restoration work.

** These items are not all funded exclusively through MFT funds. They are listed here for organization and consistency.

Village of Park Forest
2018/2019 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
80%Resurf. IllinoisSt (Orchard toWestern)-D	0	64,534	80,800	16,000	-75%
80%Resurf. IllinoisSt (Orchard toWestern)-CE	0	0	0	131,760	100%
80%Resurf Shabbona(SaukTrail-Indianwood)-D	0	0	0	200,800	100%
50% Bicycle Pavement Marking & Signage-Imp	0	2,500	0	5,000	100%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-D	15,634	0	0	0	0%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-C	0	637,131	0	0	-100%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-CE	93,874	83,542	68,851	0	-100%
80% Lincoln Hwy Corridor Streetscape - CE	37,548	0	12,820	0	0%
Motor Fuel Tax Allotments	563,520	510,525	575,563	546,785	7%
Misc Income	13,640	0	0	0	0%
Interest Income	9,042	7,170	15,314	15,314	114%
TOTAL REVENUE	**733,258**	**1,305,402**	**753,348**	**915,659**	**-30%**
Excess Revenue (Expenditures)	**24,566**	**(162,735)**	**44,293**	**(410,608)**	
Beginning MFT Fund Balance			**1,389,298**	**1,433,591**	
Ending MFT Fund Balance			**1,433,591**	**1,022,983**	

Village of Park Forest
2018/2019 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	6,246	500	500	500	0%
Operating Supplies	58,037	101,800	74,603	144,000	41%
Maintenance	175,434	239,195	193,882	258,175	8%
Capital Outlays					
Resurface Illinois St (Orchard to Western)-Design	0	121,000	101,000	20,000	-83%
Resurface Illinois St (Orchard to Western)-Construction	0	0	0	383,092	100%
Resurface Illinois St (Orchard to Western)-Const Egr	0	0	0	164,700	100%
Resurf. Shabbona Dr (Sauk Trail to Indianwood)-Design	0	0	0	251,000	100%
Bicycle Pavement Marking and Signage-Construction	10,951	0	0	0	0%
Bicycle Pavement Marking and Signage-Implementation	0	10,000	0	10,000	0%
Indianwood Blvd (Sauk to Monee)-Design	19,543	0	0	0	0%
Indianwood Blvd (Sauk to Monee)-Const	179,812	796,414	161,241	0	-100%
Indianwood Blvd (Sauk to Monee)-Const Egr	117,343	104,428	86,064	0	-100%
US30/Lincoln Hwy Corridor Streetscape-Const	30,836	0	6,117	0	0%
US30/Lincoln Hwy Corridor Streetscape-Const Egr	20,500	0	16,025	0	0%
Total Capital Outlays	378,984	1,031,842	370,447	828,792	-20%
Utilities	89,991	94,800	69,623	94,800	0%
TOTAL EXPENDITURES	**708,692**	**1,468,137**	**709,055**	**1,326,267**	**-10%**

Village of Park Forest
2018/2019 Budget

MOTOR FUEL TAX FUND
DETAIL
04-17-00

PERSONNEL SERVICES*

EMPLOYEE SUPPORT*

** Now charged to General Fund per Board directive*

PROFESSIONAL SERVICES

530200	Engineering/Architectural Services (Materials Testing, Bridge Insp.)	500
	Total Professional Services	**500**

OPERATING SUPPLIES

541500	Salt ($70/ton)	(State Purchase)	140,000
541600	Lime/Chemicals		4,000
	Total Operating Supplies		**144,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	25,817
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	59,270
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Fill contracts)	130,000

550700	Street Maintenance Supplies	20,175
552300	Street Name Sign Maintenance Supplies	1,600
552400	Traffic Sign Maintenance Supplies	1,600
552500	Street Light Maintenance Supplies	19,713
	Total Maintenance	**258,175**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Resurface Illinois St (Orchard to Western) - Design[1, R]	20,000
	Resurface Illinois St (Orchard to Western) - Construction[1, 3]	383,092
	Resurface Illinois St (Orchard to Western) - Construction Egr[1]	164,700
	Resurf. Shabbona Dr(Sauk Trail to Indianwood Blvd)-Design[1]	251,000
	Bicycle Pavement Marking & Signage - Implementation[4]	10,000

[1] 80% funded through Surface Transportation Program (STP)

[2] 80% funded through CMAQ Funding

[3] Amount shown represents Village's 20% ($1,647,000 Total Constructon Cost)

[4] 50% funded through Surface Transportation Program (STP)

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**828,792**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	94,800
	Total Utilities	**94,800**
	TOTAL MOTOR FUEL TAX	**1,326,267**

Village of Park Forest
2018/2019 Budget

HOUSING

The Housing section of the Budget is a cost-center for grant-funded programs. These are the Housing Choice Voucher Program, Cook County Community Development Block Grants (CDBG) and the Cook County Neighborhood Stabilization Program NSP 1. Personnel who administer the Housing Choice Voucher Program are located in the Community Development Department. Thus, their program goals are contained in that department. However, the budget for the Housing Choice Voucher, Cook County CDBG and NSP 1 Programs are contained herein.

In order to control its own destiny as it relates to the issue of subsidized housing, several years ago the Village applied for and received certification as a Housing Authority. In 1994, the Housing Authority of Park Forest received funding to administer a Section 8 Certificate program. The funding level provided subsidized housing for 50 certificate holders. Later, HUD increased this amount by 46 and then by an additional 81, bringing the grand total up to 177 possible certificate holders. In 2002/2003 the Section 8 Certificate and Voucher Programs were merged to form the Housing Choice Voucher Program. The Housing Authority is currently administering 124 Park Forest Vouchers. In addition to the Park Forest Housing Choice Vouchers, the Housing Authority also administers the program for participants moving to Park Forest with vouchers issued by other authorities known as "Portables." As of January 2018, the Housing Authority of Park Forest is administering 404 Portable Housing Choice Vouchers.

The Housing Authority of Park Forest is no longer the Traditional Contract Administrator for the Garden House Apartments of Park Forest. The Annual Contribution Contract with Department of Housing and Urban Development (HUD) for administration of the Section 8 Housing Assistance Payments was terminated effective December 31, 2010. The contract was transferred to one of HUD's Performance Based Contract Administrators.

Along with the Housing Authority, the Village has created a multi-department operation called the Troubled Building and Property Task Force. The Task Force is composed of representatives from the Community Development, Police, Fire, Health and Administration Departments to make a concerted effort to identify and comprehensively address problem properties, owners and occupants. Meetings are held and supplemented with a special sub-committee which meets weekly to plan a day to day approach to solve pending issues. Since its inception in September 2006, several meetings have been held with problematic tenants and landlords, as well as multiple court actions against owners of vacant and abandoned foreclosed properties.

Village of Park Forest
2018/2019 Budget

HOUSING CHOICE VOUCHER PROGRAM

PROGRAM DESCRIPTION:

The Housing Authority of Park Forest, with the support of the Village of Park Forest and under the Community Development Department, administers housing assistance programs. One such housing program is the Housing Choice Voucher Program, formerly called Section 8. It is a federally funded program designed to assist income eligible families and elderly individuals find safe, sanitary and decent housing. The Housing Authority of Park Forest is under contract with the Department of Housing & Urban Development (HUD) and receives funding from HUD to subsidize rents for the Housing Choice Voucher recipients. HUD determines the funding to be used for the housing assistance payments and the program's administrative fees that are used to cover portions of the direct and indirect costs needed to administer the program.

Annual Housing Choice Voucher Administration Program*

Vouchers	2014	2015	2016	2017	2018
Park Forest	148	121	159	157	124
Portables	406	475	484	473	404**

* Data for each year is presented for the month of January.
** Data from January 2018 show that 215 or 53% of the portable vouchers are from the Housing Authority of the County of Cook, 98 or 24% are from the Chicago Housing Authority and 91 or 23% are from various other housing agencies across the nation.

The Housing Authority is currently experiencing some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding and the increasing number of families with portable vouchers moving into Park Forest. Housing authorities with 250 vouchers or less allocated to them by HUD, are designated as small authorities. Park Forest Housing Authority's allocation is 177 vouchers. The number of port-in vouchers being administered by this housing authority to-date is 404, 228% of its' base allocation, with an average monthly HAP expense of $319,210. Currently, the average monthly HAP expense for the Park Forest vouchers is $92,083. On January 31, 2018, the Authority's Net Restricted Assets (NRA) balance was $187,414. The Housing Authority no longer has the NRA balance to cover housing assistance payments for Park Forest vouchers and the port-in families until it is reimbursed by the porting housing authorities.

The administrative fees for the portability vouchers, as structured by HUD, are insufficient to manage the Housing Choice Voucher Program effectively. The housing authority receives administrative fees monthly from HUD to manage its' voucher program. The amount varies depending on the number of vouchers under lease for the month. The housing authority receives only a percentage of the eligible administrative fees from HUD from port-in vouchers.

The problems have been discussed with HUD representatives from the Chicago Regional Office and Washington DC. The authority is hopeful that there will be some resolution to the problems so adjustments can be made. Due to the continuing growth of the "Port-ins," discussion will center on HUD changing the Housing Authority's Designation from a "Small Housing Authority" to "Large Housing Authority" in order to capture higher Administrative Fees per voucher.

In 2016, HUD completed a Housing Choice Voucher Administrative Fee study that proposed a change to the administrative fee formula that would increase the amount of funds to the Housing Authority of Park Forest. In October 2016, the Village responded on behalf of the Housing Authority to the HUD DC office in support of the approval of this proposal. Currently, that target date of approval is FY 2018.

As a result, of the changes to the Crime Free Housing fee structure, the Housing Authority was able to add an additional Housing Case Worker. This Case Worker main responsibilities is to monitor and follow-up on the portability account receivable and payable accounts. Subsequently, the Housing Authority is current with its monthly financial reports.

Village of Park Forest
2018/2019 Budget

CDBG & NSP 1

PROGRAM DESCRIPTION:

The Village of Park Forest is a subgrantee of the Cook County Community Development Block Grant (CDBG) Program. As a subgrantee, the Village must adhere to the rules and regulations set forth by Cook County and by the Federal Government in administering all funds provided by this program.

In Fiscal Year 2005/2006, the Village requested a redirection of the $100,000 of Norwood demolition to be combined with an additional $100,000 awarded for a street light replacement project south of Sauk Trail. Thus, $200,000 in funds were allotted toward the street light replacement project south of Sauk Trail. These CDBG funds were combined with a grant from the Illinois Department of Transportation. A remaining balance of $30,062 was allowed to be allocated to the demolition of the former Marshall Fields building in DownTown Park Forest.

In Fiscal Years 2006/2007 and 2007/2008, the Village applied for $300,000 to fund street lighting replacement work south of Sauk Trail. Both applications were denied and no funds were awarded. In 2008/2009, Cook County's Department of Planning and Development contacted the Village with information that funding might be available for the demolition of the former Field's building. As such, the Village Board approved two sub-recipient agreements (for CDBG project years 2006/2007 and 2007/2008) in the amount of $300,000 each in the spring of 2009. The County also informed the Village that it could re-adjust its 2009/2010 CDBG application (originally drafted for street lighting, sidewalk and curb replacement along Forest Boulevard and Fir Street) to allow for an additional $300,000 in funding toward the Field's demolition project. Successful approval of this application resulted in the Village having a total of $930,062 in CDBG funding to assist with the Field's demolition project. Demolition was completed in October 2011.

In Fiscal Year 2011/2012, the Village received a Cook County Neighborhood Stabilization Program 1 (NSP1) grant for $88,313 to demolish nine vacant, blighted homes in the Eastgate neighborhood. All homes demolished were located on Allegheny Street in order to concentrate the benefit from this grant. Seven of the properties were demolished in September 2011 and the remaining two homes were demolished in April 2012.

Also, in Fiscal Year 2011/2012, the Village was awarded a State CDBG-IKE grant to demolish a minimum of 23 homes primarily in the Eastgate neighborhood. Fifteen of

these homes were demolished in December 2012, and an additional six homes were demolished in December 2013. Because the cost of demolition of these homes was greater than estimated, the grant was modified to reduce the number of homes to 21.

In Fiscal Year 2011/2012, the Villages of Park Forest and Richton Park were awarded a joint Neighborhood Stabilization Program 3 (NSP3) grant of $1,300,000 for the purchase and rehabilitation of four homes in each community. This grant was awarded by the Illinois Housing Development Authority. All eight homes in both communities were renovated by the Fall of 2013 and two homes in each community had been sold to income qualified homeowners by February 2014. The funds for this grant did not come to either of the Villages. Instead they were allocated directly to Mecca Companies, the developer hired by both communities.

Early in Fiscal Year 2012/2013, the Village was notified by Cook County of the award of an additional NSP1/CDBG grant totaling $1,969,600. These funds were awarded for the purpose of demolishing four commercial properties and 10 residential structures. The commercial structures were demolished in the fall of 2012, with final restoration of the sites in spring 2013. These properties included 3200 Lincoln Highway (in the proposed 211th Street TOD area), 350 Main Street (in DownTown Park Forest), the Norwood Square Shopping Center, and 320 Wildwood Street (the former Wildwood School). The 10 residential structures were demolished in February 2013.

In August 2016, the Village was awarded a $200,000 Cook County CDBG grant to improve mid-block pedestrian cut-throughs located in qualified census tracts (50% or more of population is low/moderate income). This project is addressed in the *Growing Green: Park Forest Sustainability Plan*. Five cut-throughs were improved, including: Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, Sangamon Court to Somonauk Park. Improvements included widening the existing five foot paths to 10 feet, upgrading lighting along the paths, installing ADA ramps and signs at the street intersections, and painting cross-walks in the streets where the cut-throughs intersect. This project was completed in 2017, and included a $74,000 match from the Village.

The Public Works Department has submitted an application for 2018 Cook County CDBG funds to install approximately 10,096 linear feet of Cured in Place Pipe (CIPP) liner within the sanitary sewer system in an income eligible Census block group south of Sauk Trail. The sanitary sewers in the Village are approaching 70 years old, and at the end of their useful life. Within the project location, there have been two sewer line collapses in the last three years. These collapses have required over 600 feet of new sanitary sewer to be installed at a cost to the Village of over $160,000 total. CIPP liner has been found to have a service life comparable to new sewer installation, at only 20 percent of the cost. The FY2019 budget for CDBG includes the $400,000 grant request, and a $100,000 match to be met by a transfer from the Village's Sewer Fund. If the grant is not awarded (to be announced in August 2018), the transfer will not occur.

Village of Park Forest
2018/2019 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	5,769,634	5,831,392	5,025,730	5,320,555	-9%
Administrative Fees	437,996	437,544	411,918	407,000	-7%
Transfer from General Fund	120,000	70,000	70,000	70,000	0%
TOTAL REVENUE	**6,327,630**	**6,338,936**	**5,507,648**	**5,797,555**	**-9%**
EXPENDITURES					
Personnel Services	254,659	266,110	260,713	278,280	5%
Insurance	28,424	29,168	28,608	28,850	-1%
IRMA	2,281	8,856	7,634	8,856	0%
Employee Support	50,048	55,403	52,690	58,135	5%
Professional Services	20,512	17,713	18,462	20,541	16%
Operating Supplies	500	1,800	1,200	1,800	0%
Capital Outlays	0	1,900	1,900	0	-100%
Housing Assistance Payments	5,798,058	5,752,024	5,051,549	5,367,177	-7%
Transfers to Other Funds	40,000	40,000	40,000	40,000	0%
Miscellaneous	65	800	4	550	-31%
TOTAL EXPENDITURES	**6,194,547**	**6,173,774**	**5,462,760**	**5,804,189**	**-6%**
Excess Revenue (Expenditures)	**133,083**	**165,162**	**44,888**	**(6,634)**	
Beginning Fund Balance			**442,212**	**487,100**	
Ending Fund Balance			**487,100**	**480,466**	

Village of Park Forest
2018/2019 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		278,280
	Total Personnel Services		**278,280**

INSURANCE

510100	Medical Insurance	26,685	
	Dental Insurance	1,618	
	Life Insurance	547	
			28,850
510300	IRMA Premium		8,856
	Total Insurance		**37,706**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions		
	Annual Dues to NAHRO	404	
	IAHA	175	
	Illinois NAHRO Chapter	100	
	NICHM Dues (three case managers)	285	
	PHADA	250	
			1,214

520300	Training Expense		
	National Center for Housing Management (NICHM)	2,000	
	Lindsey & Co Software	500	
			2,500
520400	Books/Pamphlets		350
520610	FICA		21,289
520620	IMRF		32,782
	Total Employee Support		**58,135**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	6,000	
	Bank Fees	300	
	ACH Direct Deposit	525	
	Minutes and Hearings	500	
	Work Number Source Fees	5,198	
			12,523
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	850	
	BRZ Sailor Khan, LLC	5,500	
	Village Audit	668	
			7,018
	Total Professional Services		**20,541**

OPERATING SUPPLIES

540000	Other Operating Supplies	600
540100	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,800**

CAPITAL OUTLAYS

561800	HCV Assistance Payments	1,184,040	
561801	HCV Assistance Payments - PF Port Out	211,680	
561802	HCV Admin - PF Port Out	11,457	
561810	HCV Assistance Payments - Portables	3,960,000	
			5,367,177
	Total Capital Outlays		**5,367,177**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	40,000
	Total Transfer to Other Funds	**40,000**

MISCELLANEOUS EXPENDITURES

590100	Postage	50
591000	Legal Notices	500
	Total Miscellaneous Expenditures	**550**
	TOTAL HOUSING CHOICE VOUCHER PROGRAM	**5,804,189**

Village of Park Forest
2018/2019 Budget

CDBG AND NSP 1
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Pedestrian Cut-Throughs - CDBG	0	200,000	180,007	0	-100%
Transfer from Capital Project	74,000	74,000	67,902	0	-100%
CIPP Sanitary Sewer Lining - CDBG	0	0	0	400,000	100%
Transfer from Sewer Fund	0	0	0	100,000	100%
TOTAL REVENUE	**74,000**	**274,000**	**247,909**	**500,000**	**82%**
EXPENDITURES					
Capital Outlays - Ped Cut Thru	0	200,000	180,007	0	-100%
Transfer from Capital Project - Ped Cut Thru	0	74,000	67,902	0	-100%
Capital Outlays - CIPP Lining	0	0	0	500,000	100%
TOTAL EXPENDITURES	**0**	**274,000**	**247,909**	**500,000**	**82%**
Excess Revenue (Expenditures)	**74,000**	**0**	**0**	**0**	

Note: FY18/19 CDBG project is contingent on funding.

Village of Park Forest
2018/2019 Budget

CDBG
DETAIL
16-00-00

CAPITAL OUTLAYS

560000	Capital Outlays CIPP Sanitary Sewer Lining	500,000
	Total Capital Outlays	**500,000**
	TOTAL CDBG	**500,000**

Village of Park Forest
2018/2019 Budget

RETIREMENT FUNDS

In years past, four funds were included in this cost center. They were the Illinois Municipal Retirement Fund (IMRF), Police and Fire Pension Funds and the Federal Insurance Contributions Act (FICA) funds. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute.

The Government Accounting Standards Board pronouncement number 34 required identification of costs and revenues to be directly associated with programs to which they are related. Therefore, beginning in Fiscal Year 2002/2003, FICA and IMRF were charged directly to the department where the associated salaries are based. The ending fund balances in the FICA and IMRF funds were transferred to the General Fund and identified as a restricted fund balance. Property taxes will continue to be levied for these pension benefits. That revenue will also be reflected in the General Fund.

Actuarial studies determine the required funding level for Police and Fire Pension Funds. In the case of the Police and Fire Pension Funds, local actuarial studies supplement the State's studies. Actuarial reports show funding levels at 44.6% for the Police Pension Fund and 45.6% for the Fire Pension Fund for the year ended June 30, 2017. Police employee contributions are 9.91% of salaries. Firefighters contributions are 9.455% of salaries.

Over the last two decades, there have been many changes and benefit enhancements approved by the State legislature. These changes directly affect pension fund obligations and ultimately impact funding levels. A summary of some of the changes are:

- Adopted legislation allows Police and Fire personnel to transfer service credit from other municipalities (late 1990's).
    - For Fiscal 2003, a police officer transferred credit from University Park. In 2005, another officer transferred from Chicago Ridge. In 2009, two police officers transferred in from Chicago Heights and South Holland. In 2014, a former police officer transferred credit to Joliet. In 2017, another former police officer transferred credit to Countryside.
- State legislation increased fire pension benefits (1999).
- State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds (2001).

- Surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs (2004).

- The Village is now legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life (2008).

- A firefighter was granted a duty disability (2009) and another was granted in 2012.

- Police Pension Board approved two duty disability pensions in 2008.

- Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

- A police officer was granted a disability in 2012, 2013 and another in 2017.

Tier II Benefits

IMRF

- Increased vesting from 8 to 10 years.
- Increased age to receive full benefits from age 60 to age 67.
- Increased age to receive reduced benefits from age 55 to age 62.
- Increased number of months used to calculate the final rate of earnings to highest 96 months of the last 10 years, formerly highest 48 months.
- Caps final rate of earnings to a maximum of $106,800 (increased annually by 3% or ½ of CPI).

Police & Fire

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

Even though IMRF is reflected in the General Fund, it is important to mention that IMRF rates have increased significantly from the 2002/2003 levels. Rates increased in January 2004 from 3.22% to 6.79% of salaries. In January, 2005, rates increased again to 8.06%,

and 9.21% in January, 2006. Fortunately rates decreased to 8.79% in 2007 and decreased further to 8.54% in 2008. Rates increased to 8.69% in 2009, 9.56% in 2010, 10.52% for 2011, 11.57% in 2012, 12.73% in 2013, 12.80% in 2014, in 2015 rates declined to 12.40%, increased to 12.43% in 2016, decreased to 11.68% in 2017 and increased slightly to 11.78% in 2018. The Village received notification that rates will decrease sharply to 9.92% in 2019. The Illinois Municipal Retirement Fund investment pool lost 25% in 2008. The fund recovered in 2009 through 2015. The Police and Fire Pension Funds also experienced market losses in their investments in 2008 and 2009. These losses were reflected in the higher property tax levy for 2009. Police and Fire Pension Fund returns improved in 2010. In addition, new legislation assisted the levy for Police and Fire Pension with the creation of a Tier II pension calculation, beginning in 2011. In 2013, in an effort to improve funding levels, the Village Board added $40,000 to both the Police and Fire recommended levies. In 2014, the Board added $138,430 to the Police Pension levy and $117,921 to the Fire Pension levy over and above actuarial recommendations. In 2015, the Village Board added $50,000 to the Police and Fire actuarial recommendation. In Fiscal Year 2017, a $300,000 additional contribution was approved for Police and Fire. Lastly, in Fiscal Year 2018, a $250,000 additional contribution was approved to add $155,000 to the Police Pension Fund and $95,000 to the Fire Pension Fund.

Beginning with the 2006/2007 Budget presentation, Police and Fire Pension costs are reflected with those departments. This presentation is consistent with Governmental Accounting Standards.

Village Contribution Rates

	Rates	Effective Rates*	
	IMRF	Police	Fire
2003	3.22%	19.25%	27.28%
2004	6.79%	18.87%	29.05%
2005	8.06%	19.85%	32.58%
2006	9.21%	21.82%	31.17%
2007	8.79%	22.32%	29.61%
2008	8.54%	26.11%	34.688%
2009	8.69%	26.55%	34.158%
2010	9.56%	29.52%	35.723%
2011	10.52%	33.33%	39.515%
2012	11.57%	32.08%	38.227%
2013	12.73%	32.44%	33.956%
2014	12.80%	32.38%	33.832%
2015	12.40%	39.16%	41.383%
2016	12.43%	41.44%	43.580%
2017	11.68%	52.54%	50.180%
2018	11.78%	not	available
2019	9.92%	not	available

*Per CAFR

Since the Village will continue to levy separately for FICA and IMRF, an accounting of levies and associated expenses will continue.

FICA & IMRF

RESTRICTED FUND BALANCE ANALYSIS

	FICA		IMRF	
	FY 17/18	**FY 18/19**	**FY 17/18**	**FY 18/19**
	2016 Levy	**2017 Levy**	**2016 Levy**	**2017 Levy**
Beginning Fund Balance	101,314	12,281	103,840	147,623
Tax Levy	418,990	448,707	611,868	572,755
Personal Property Replacement Tax	0	18,000	18,000	0
TOTAL REVENUE	**520,304**	**478,988**	**733,708**	**720,378**
EXPENDITURES				
Administrative	108,113	115,556	164,326	161,483
Police	118,401	121,115	72,151	74,716
Fire	45,159	49,421	7,506	7,759
Health*	39,058	0	59,634	0
Recreation & Parks	97,745	104,842	132,702	142,484
Public Works	35,872	36,584	53,247	56,328
Community Development	35,102	34,453	53,595	53,050
Economic Development & Planning	28,573	30,788	42,924	46,229
TOTAL EXPENDITURES	**508,023**	**492,759**	**586,085**	**542,049**
* - Health Department closed 6/30/2018				
Reallocation of FY 2017 General Fund Unassigned Fund Balance		**75,000**		**-75,000**
Ending Fund Balance	**12,281**	**61,229**	**147,623**	**103,329**

Property tax collection rates have impacted fund balance in the Police and Fire Pension Funds, FICA and IMRF. The tax levies for police and fire have steadily increased while FICA and IMRF have required limited increases over the last ten years. Annual analysis of all retirement costs occur and, if needed, changes to the tax levy will be recommended.

Village of Park Forest
2018/2019 Budget

POLICE PENSION
SUMMARY
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	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,697,299	1,828,234	1,898,365	1,894,447	4%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	0	0	10,708	0	0%
Transfer from Other Funds	186,000	155,000	155,000	0	-100%
Contributions	452,921	377,472	359,850	381,407	1%
Interest & Dividends	460,031	600,000	400,578	420,635	-30%
Unrealized Gain/Loss	729,286	50,000	150,000	50,000	0%
Short/Long Term Gain/Loss	152,254	400,000	430,000	425,000	6%
TOTAL REVENUE	**3,691,791**	**3,424,706**	**3,418,501**	**3,185,489**	**-7%**
EXPENDITURES					
Retirement Benefits	2,171,428	2,269,936	2,269,795	2,448,066	8%
Training Expense	5,724	6,295	5,000	5,000	-21%
Contribution Refund	61,540	26,000	25,600	0	100%
Portable Pension Transfer	0	27,202	27,202	0	100%
Professional Services	82,934	88,500	86,210	86,295	-2%
TOTAL EXPENDITURES	**2,321,626**	**2,417,933**	**2,413,807**	**2,539,361**	**5%**
Excess of Revenues (Expenditures)	**1,370,165**	**1,006,773**	**1,004,694**	**646,128**	
Beginning Fund Balance			**20,209,484**	**21,214,178**	
Ending Fund Balance			**21,214,178**	**21,860,306**	

Village of Park Forest
2018/2019 Budget

FIRE PENSION
SUMMARY
22

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	970,244	1,153,608	1,158,549	1,244,848	8%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	205,062	224,069	209,032	215,417	-4%
Transfer from other funds	114,000	95,000	95,000	0	100%
Interest & Dividends	304,364	400,000	270,518	275,000	-31%
Unrealized Gain/Loss	814,294	50,000	150,000	50,000	0%
Short/Long Term Gain/Loss	88,571	300,000	305,000	335,000	12%
Misc Income	0	0	11,745	0	0%
TOTAL REVENUE	**2,504,535**	**2,230,677**	**2,207,844**	**2,128,265**	**-5%**
EXPENDITURES					
Retirement Benefits	1,358,320	1,408,412	1,408,100	1,536,874	9%
Portable Pension Transfer	0	30,000	29,769	0	-100%
Training Expense	2,128	6,300	4,161	5,500	-13%
Professional Services	59,778	67,000	67,795	70,795	6%
TOTAL EXPENDITURES	**1,420,226**	**1,511,712**	**1,509,825**	**1,613,169**	**7%**
Excess of Revenues (Expenditures)	**1,084,309**	**718,965**	**698,019**	**515,096**	
Beginning Fund Balance			**12,478,698**	**13,176,717**	
Ending Fund Balance			**13,176,717**	**13,691,813**	

Village of Park Forest
2018/2019 Budget

BOND RETIREMENT

The Bond Retirement Fund is used to service all General Fund-related debt. The other debt of the Village is serviced within the appropriate originating fund. Because Park Forest is a "Home Rule" community, the Village is not subject to a legal debt limit. For more information on the Village's debt policies, please refer to the Overview section, pages 1-27 and 1-28.

The following schedule shows the debt restructuring and payments that have affected debt service. Total outstanding General Obligation Debt and Loan Agreements for the last eleven fiscal years has been as follows:

Fiscal Year Ended:			
	2008	28,731,682	
	2009	27,536,078	
	2010	26,079,468	
	2011	25,133,542	
	2012	23,494,112	
	2013	26,068,098	
	2014	23,852,033	
	2015	21,782,373	
	2016	19,640,907	
	2017 *	20,599,233	
	2018 *	19,017,192	est.
	2019 *	16,524,561	est.

The Fiscal Year Ended 2018 outstanding estimated debt relates to the following funds:

General Fund	$ 1,765,000
TIF	2,215,000
Aqua	-
Water	14,301,066
Sewer	736,126
	$ 19,017,192

** Includes new IEPA water loan.*

The Village has taken advantage of low interest IEPA loans to fund much needed infrastructure improvements. In 2007, a new water plant was completed with proceeds from a $15,945,517 IEPA loan with a 2.5% interest rate. This low rate will save the Village $5,000,000 over the life of the loan.

In 2011, the IEPA approved two low interest loans at 1.25% funding $3.3 million for watermain infrastructure improvements and $1.3 million in sewer system improvements. The debt service is being funded through an additional $3 per month water main infrastructure replacement fee and existing sewer fees.

In June of 2016, IEPA approved a $5 million watermain replacement loan. In August, 2016, the Village received notification $750,000 of the loan would be forgiven.

The chart below shows debt service over the past three years and projected Fiscal Year 2018/2019 debt service:

	FY 16/17 Debt Service	FY 17/18 Debt Service	FY 18/19 Debt Service	Percent Change From Prior Year
General Fund	235,400	245,800	254,875	4%
TIF Debt Service	1,079,200	1,090,953	1,142,170	5%
Aqua Center Fund	41,464	39,992	0	-100%
Water Fund **	1,318,020	1,621,821	1,534,469	-5%
Sewer Fund	55,665	55,665	55,665	0%
TOTAL	**2,729,749**	**3,054,231**	**2,987,180**	**-2%**

*** The following Debt Service was levied for these funds in December, 2017. Funds levied in 2017 will be received in 2018.**

General Fund	**$ 254,875**
TIF	**-**
Aqua Center Fund	**-**
	$ 254,875

*** Includes estimated debt service for new $4,250,000 IEPA water loan. ($5,000,000-$750,000)*

The Village has taken advantage of the favorable interest rate environment by refinancing general obligation bonds in recent years.

Series 1997A & 1997B Bonds Refinanced with 2008A & 2008B Bonds:

The interest rates in 2009 allowed for savings with the 1997A and 1997B bonds by refinancing them. These bonds were originally issued for TIF, Water and Aqua Center purposes and the rates ranged from 5% to 6.85%. Refinancing saved the Village $240,000 over the remaining nine years of debt. Refinancing also allowed for the acceleration of debt payments in the TIF Fund, more closely matching the remaining life of the TIF.

Series 2001 Bonds Restructured with 2008A Bonds and then Refinanced with 2012A & B Bonds:

When the 2001 Bonds were issued, the proceeds were used to refinance $3.7 million of TIF debt and $3.3 million for a new fire station. At the time, the goal was to extend the combined debt to minimize the impact on property taxes. This was accomplished and property taxes were not impacted. The debt was extended until 2025 although the Downtown TIF ends November 2020. The Village restructured the TIF portion of this debt with the 2008A Bonds. The favorable interest rate environment continued in 2012, prompting the issuance of refunding bonds. This refinancing saves $730,800 over the remaining life of the debt and shortened the TIF debt payments to match the life of the TIF.

Series 1999 Bonds Refunded with 2013 Bonds: The 1999 Bonds were issued as part of the South Suburban Mayors and Managers Association (SSMMA) loan program that was established in an effort to help funding needs for participating municipal entities. The 1999 Series was used to pay a portion of the redevelopment costs of projects within the DownTown Tax Increment Redevelopment Project Area. SSMMA notified the Village in the Fall of 2013 that the bonds were to be refunded and at a fixed rate.

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

Total Debt as of 6/30/19

Fiscal Year Ending June 30	Requirements		
	Principal	**Interest**	**Totals**
2019	2,335,037	348,997	2,684,034
2020	2,438,990	276,422	2,715,412
2021	1,338,512	220,152	1,558,664
2022	1,378,619	187,770	1,566,389
2023	1,419,324	154,340	1,573,664
2024	1,465,642	119,772	1,585,414
2025	1,512,588	83,976	1,596,564
2026	1,235,177	51,812	1,286,989
2027	741,813	23,564	765,377
2028	229,483	14,282	243,765
2029	232,361	11,405	243,765
2030	235,274	8,491	243,765
2031	238,224	5,541	243,765
2032	236,774	2,554	239,328
2033	27,660	173	27,832
	$ 15,065,477	**$ 1,509,252**	**$ 16,574,731**

	Principal	Interest	Total
2008A Series	1,400,000	67,875	1,467,875
2012A Series	525,000	15,975	540,975
2012B Series	1,765,000	199,125	1,964,125
2013 Series	290,000	8,243	298,243
2007 IEPA Loan	7,944,103	923,295	8,867,399
2011 IEPA Loan-Water	2,405,250	223,721	2,628,971
2011 IEPA Loan-Sewer	736,124	71,017	807,141
	$ 15,065,477	**$ 1,509,252**	**$ 16,574,730**

VILLAGE OF PARK FOREST
HISTORY AND ANALYSIS
OF DEBT SERVICE

ISSUE	AMOUNT	FUND(S)	AMOUNT BY FUND	PURPOSE
SERIES 2008A	$5,925,000	36-TIF	$5,925,000	Since 1997A & 1997B bonds refunded 1994B Bonds, Series 1994B bonds were issued to refund series 1990 bonds. Series 1990 bonds were issued to refund series 1986 bonds. The 1986 series was issued "to induce the redevelopment" of the "Town Center Redevelopment Project Area." This series refinanced the TIF Portion of 1997A & 1997B bonds and a portion of the 2001 series.
IEPA Loan 2007 L17-1860	$15,945,517	60-WATER	$15,945,517	New Water Treatment Plant. Construction completed June 1, 2007. Debt service on this 2.5% loan extends 1/1/08 through 6/1/27.
IEPA Loan 2011 L17-3142	$3,246,191	60-WATER	$3,246,191	Fund replacement of 2.18 miles of water lines. Debt service funded thru additional $3 per month fee charged to each utility billing customer. Interest rate is 1.25%.
IEPA Loan 2011 L17-0425	$960,651	70-SEWER	$960,651	Funded Excess Flow Facility Rehab and Sanitary Sewer Rehab. Debt service funded through rates. Interest rate at 1.25%.
IEPA Loan 2017 L17-5288	$3,555,279 *	60-WATER	$3,555,279 *	Fund water main replacement. Interest rate at 1.86%.
*Note - amounts are an estimate as this loan has not been closed out.				
SERIES 2012A	$1,570,000	36-TIF	$1,570,000	This series refinanced the TIF Portion of 2001 series bonds which refinanced the 1994 TIF bonds.
SERIES 2012B	$2,595,000	31-GLTD	$2,595,000	This series refinanced 1994A bonds that issued new debt to undertake a public capital improvement project which included the new fire station. This series refinanced GLTD Portion of 2001 series bonds.
SERIES 2013	$875,000	36-TIF	$875,000	This series refunded 1999 bonds that partially financed downtown redevelopment projects.

Village of Park Forest
2018/2019 Budget

BOND
RETIREMENT
31

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	202,391	230,650	230,650	250,224	8%
Interest Income	1,196	140	1,610	140	0%
TOTAL REVENUE	**203,587**	**230,790**	**232,260**	**250,364**	**8%**
EXPENDITURES					
Professional Services	428	450	428	450	0%
Debt Service	175,000	190,000	190,000	205,000	8%
Interest Expense	60,400	55,800	55,800	49,875	-11%
TOTAL EXPENDITURES	**235,828**	**246,250**	**246,228**	**255,325**	**4%**
Excess Revenue (Expenditures)	**(32,241)**	**(15,460)**	**(13,968)**	**(4,961)**	
Beginning Fund Balance			**256,944**	**242,976**	
Ending Fund Balance			**242,976**	**238,015**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	FYE 36	TOTAL
BOND RETIREMENT FUND 31																				
Principal Payment																				
2012B	1.0000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0	1,765,000
A/C 31-01-00-57-0000		205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0	1,765,000
Interest Expense																				
2012B	1.0000	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0	199,125
A/C 31-01-00-57-0100		49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0	199,125
TOTAL BOND RETIREMENT FUND 31																				
2012B	1.0000	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0	1,964,125
PRINCIPAL AND INTEREST (31)		254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0	1,964,125
TIF - DEBT SERVICE 36																				
Principal Payment																				
2008A	1.0000	675,000	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000
2012A	1.0000	255,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525,000
2013	1.0000	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290,000
A/C 36-00-00-57-0000		1,075,000	1,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,215,000
Interest Expense																				
2008A	1.0000	49,750	18,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,875
2012A	1.0000	11,925	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,975
2013	1.0000	5,495	2,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,243
A/C 36-00-00-57-0100		67,170	24,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92,093
TIF - DEBT SERVICE 36																				
2008A	1.0000	724,750	743,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467,875
2012A	1.0000	266,925	274,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540,975
2013	1.0000	150,495	147,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298,243
PRINCIPAL AND INTEREST (36)		1,142,170	1,164,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,307,093
AQUA FUND 53																				
Principal Payment																				
2008B - A/C 53-00-00-22-0100	0.3140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expense																				
2008B - A/C 53-11-33-57-0100	0.3140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRINCIPAL AND INTEREST (53)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WATER FUND 60																				
Principal Payment																				
IEPA Loan 2007 L17-1860 Plant	1.0000	849,900	871,280	893,198	915,668	938,702	962,317	986,525	1,011,342	515,172	0	0	0	0	0	0	0	0	0	7,944,103
IEPA Loan 2011 L17-3142 Main	1.0000	158,529	160,517	162,529	164,567	166,631	168,720	170,836	172,978	175,147	177,343	179,567	181,818	184,098	181,969	0	0	0	0	2,405,250
IEPA Loan 2016/2017*	1.0000	157,594	163,511	169,650	176,020	182,629	189,485	196,600	203,981	211,640	219,586	227,831	236,385	245,260	254,469	264,023	273,936	284,221	294,893	3,951,715

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	FYE 36	TOTAL
2008B	0.6860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A/C 60-00-00-22-0100		1,166,022	1,195,307	1,225,377	1,256,255	1,287,962	1,320,522	1,353,961	1,388,302	901,959	396,929	407,398	418,203	429,359	436,438	264,023	273,936	284,221	294,893	14,301,068
WATER FUND 60																				
Interest Expense																				
IEPA Loan 2007 L17-1860 Plant	1.0000	193,324	171,943	150,025	127,556	104,521	80,907	56,698	31,881	6,440	0	0	0	0	0	0	0	0	0	923,295
IEPA Loan 2011 L17-3142 Main	1.0000	29,572	27,584	25,571	23,533	21,470	19,380	17,265	15,123	12,954	10,757	8,534	6,282	4,002	1,694	0	0	0	0	223,721
IEPA Loan 2016/2017*	1.0000	145,552	139,635	133,495	127,126	120,517	113,660	106,546	99,164	91,505	83,559	75,315	66,760	57,885	48,677	39,122	29,209	18,924	8,253	1,504,904
2008B	0.6860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A/C 60-19-00-57-0100		368,447	339,162	309,092	278,215	246,508	213,947	180,509	146,168	110,899	94,317	83,848	73,043	61,887	50,371	39,122	29,209	18,924	8,253	2,651,921
TOTAL WATER FUND 60																				
IEPA Loan 2007 L17-1860 Plant	1.0000	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	521,612	0	0	0	0	0	0	0	0	0	8,867,399
IEPA Loan 2011 L17-3142 Main	1.0000	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	0	0	2,628,971
IEPA Loan 2016/2017*	1.0000	303,146	303,146	303,146	303,145	303,146	303,146	303,145	303,146	303,146	303,146	303,146	303,145	303,146	303,145	303,145	303,146	303,145	303,145	5,456,619
2008B	0.6860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRINCIPAL AND INTEREST (60)		1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,534,469	1,012,858	491,246	491,246	491,246	491,246	486,809	303,145	303,146	303,145	303,145	16,952,989
SEWER FUND 70																				
Principal Payment																				
IEPA Loan 2011 L17-0425	1.0000	46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0	736,124
A/C 70-00-00-22-0100		46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0	736,124
Interest Expense																				
IEPA Loan 2011 L17-0425	1.0000	9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0	71,017
A/C 60-19-00-57-0100		9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0	71,017
TOTAL SEWER FUND 70																				
IEPA Loan 2011 L17-0425	1.0000	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0	807,141
PRINCIPAL AND INTEREST (70)		55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0	807,141
ALL FUNDS																				
GRAND TOTAL - PRINCIPAL		2,492,631	2,602,500	1,508,162	1,554,639	1,601,952	1,655,127	1,709,188	1,439,158	953,453	449,070	460,192	471,659	483,485	491,243	291,683	273,936	284,221	294,893	19,017,192
GRAND TOTAL - INTEREST EXPENSE		494,548	416,057	353,647	314,896	274,857	233,432	190,522	150,976	115,069	97,841	86,719	75,252	63,426	51,231	39,295	29,209	18,924	8,253	3,014,156
GRAND TOTAL - DEBT SERVICE PAYMENTS		2,987,180	3,018,558	1,861,809	1,869,534	1,876,808	1,888,560	1,899,708	1,590,135	1,068,523	546,911	546,911	546,911	546,911	542,474	330,978	303,145	303,146	303,145	22,031,350

* Debt Service is estimated -- schedule has not been received.

	19,017,192
IEPA Loan 2016/2017- Water	-3,951,715
Estimated Principal Balance at FYE2019	15,065,477
	3,014,156
IEPA Loan 2016/2017- Water	-1,504,904
	1,509,251

Village of Park Forest
2018/2019 Budget

TAX INCREMENT FINANCING (TIF) FUNDS

DownTown

The history of the central shopping center of Park Forest is the history of competitive economic development in Illinois. The Park Forest Plaza was one of the first regional malls in America. As such, it attracted attention and shoppers. It was one of the factors causing the demise of the downtown Chicago Heights shopping area. In its turn, the more attractive location of Lincoln Mall, at the intersection of I-57 and Route 30, contributed to the demise of the Park Forest Plaza. Another factor contributing to the Plaza's demise was an enormous mortgage debt placed on the property by the first owner who sold it, utilizing the mortgage proceeds elsewhere. The heavy debt made it impossible for the property to receive the appropriate level of maintenance and marketing from succeeding owners. Unfortunately, these developers "milked" the asset while contributing little to its survival.

In the mid-1980s, the Village facilitated the sale of the property to Cordish & Embry of Baltimore. The mortgage holder was persuaded to "write down" a large portion of the outstanding debt and the Village agreed, in June of 1986, to establish the area as a Tax Increment Financing (TIF) District.

To create a Tax Increment Financing District, the property tax assessment base is "frozen" at a certain point in time. Taxes received by the various taxing bodies continue to be received at the frozen rate. The municipal government can issue debt (bonds) based on increased revenues that are projected to be received from the property following planned improvements. The revenues from the bonds are used to fund certain legally allowable public infrastructure improvements. Following the public and private improvements, the property is reassessed. The difference between the frozen level and the new level is the "increment." The incremental property tax is captured and used to repay the debt incurred by the municipality. If the TIF District is healthy, it will repay its own debt through incremental taxes over the life of the TIF. If it is not healthy, the taxpayers of the Village will be obligated for the debt repayment.

The certified base equalized assessed valuation (EAV) of the Tax Increment Financing District, when it was established in 1986, was $11,710,716.

The Cordish & Embry Company completed a major "face-lift" of the property but changing market conditions and the Plaza's distance from major traffic arterials worked against its revival as a regional mall. Once again, the shopping center fell into a sad state of disrepair. In December, 1993, the shopping center was again sold, this time to Erie Development, conducting business in Park Forest as Parkside Land Company. Parkside

unveiled plans to rehabilitate the formerly regional mall into a scaled-down downtown. The Village contributed $3.8 million to Parkside to help ensure the success of the rehabilitation project and to relocate Village Hall to the shopping center.

A portion of the contribution was used to purchase a vacant store to use as a new Village Hall, with the intent that the location, in the middle of DownTown, would contribute to a higher level of traffic for the commercial businesses. The balance was to cover operating losses and a mortgage write-off for the developer for a year.

By year-end 1994, it became obvious that no progress had been made towards implementing the redevelopment plan. It was soon learned that the developer had not paid the currently-due taxes on the shopping center. The Village sued the developer for failure to perform under the redevelopment agreement, failure to pay the taxes and code violations on the property, which, by then, were structural, not just cosmetic.

However, despite Cordish and Embry's failure to successfully turn around the Plaza and Parkside's failure to perform, by 1994, the equalized assessed value of the TIF District had grown to $15,132,110. At that level, the property was producing incremental taxes.

During 1995, while the battles were underway in court, the Village received more bad news. One of the two anchor tenants in the shopping center, Sears Roebuck & Company, had been lured to a nearby regional mall. Their sales and property taxes had been included in the calculation of revenues that could be used to retire the TIF debt.

In late 1995, the Village purchased the back taxes on the shopping center. Based on the minor ownership position afforded by paying the taxes, the Village asked the courts to place the property in receivership. As a result of this court action, the owner offered to sell the shopping center to the Village for $100,000 and the balance of the back taxes, $764,331. The Village accepted the offer and quickly negotiated the purchase. In December, 1995, the deal was consummated.

Meanwhile, the Village had concluded negotiations with Sears, Roebuck & Company regarding their departure and the damage it would do to the Village. Sears agreed to donate their land and buildings to the Village. They also agreed to donate $2.6 million to the Village to compensate for the "lost" sales taxes. The Sears settlement was used to fund the purchase of the shopping center. The balance of the Sears settlement was used to begin to operate a shopping center.

With the departure of Sears and the purchase of the shopping center, the Village became responsible for leasing, marketing, managing and maintaining the property. A description of the Village's management operation and budget is found in the DownTown Park Forest section of the budget along with the funds to continue to operate the shopping center as a traditional, main street downtown.

With the closing of Sears, the assessed value of the TIF District fell to $9,435,507. In other words, the new EAV was below the base year value. This condition meant that

incremental taxes were no longer being generated. Thus, the Tax Increment Financing District was no longer able to pay the debt service on the TIF bonds.

As of June 30, 1996, the TIF bonds had a total outstanding debt of $10,098,566. The annual debt service payment for fiscal year 1996/1997 was $954,472. Although there was a TIF fund balance of $1,231,494 available with which to pay debt service, with the equalized assessed value of the property falling below the base year value, using the TIF fund balance for debt service would have nearly depleted the fund balance in one year. And the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was $3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, a review of the TIF Fund Summary, the Bond Retirement section and the DownTown Fund should be done.

Following is an analysis of TIF Fund activity which impacted EAV and/or tax increment:

- At the time the TIF was re-established in 1997, the base equalized assessed valuation (EAV) was established at $3,598,133. Since that time, a number of parcels owned by the Village were designated as tax exempt. Some of the parcels will, eventually, return to the tax rolls. Other parcels, such as the parking lots and new streets, may remain permanently tax-exempt.

- In fiscal year 1998/1999, the Village incurred new TIF debt of $1,640,000 to continue the DownTown redevelopment. **In the tax levies adopted December 2003 through 2017, the entire debt service payment was abated on this new debt.** As noted in the "Bond Retirement" section of the Budget, the TIF debt of $2,215,000 represents 14.7% of the Village's total outstanding debt of $15,065,477 at the end of Fiscal 2018.

- The TIF Fund did not generate increment in fiscal years 1998 through 2000.

- In fiscal 2000/2001, the Village began to receive increment. Unfortunately, the increment was the result of higher-than-value assessments on two commercial properties in DownTown: the movie theatre building, which is Building #2, and the former Building #3.

- During 2000/2001, the sales of two properties and construction on those properties began to be reflected in the EAV. These were the CVS parcel and the Associated Ventures parcel (Victory Center). With the sale of those properties and increase in value of the TIF, $100,000 of the tax levy for TIF debt service was abated in 2001.

- Since 2000, several things have occurred that affect the EAV. The EAV for the movie theatre building dropped from $1,632,129 to $61,387. U.S. Bank sold a parcel to the Post Office, which became tax-exempt, thus reducing EAV by $141,946. Also, the Roger's and Holland's Building was sold to a not-for-profit agency, Aunt Martha's, which filed for tax exempt status, reducing EAV by $635,831. The EAV for Building #3, the Byus Building, varied from $125,385 to $1,391,547. After three years of tax delinquency, Building #3 was acquired by the Village in January, 2010 and demolished in 2012.

- In July, 2004, the Village reacquired Victoria Place. This property had become tax delinquent. Parcels had been encumbered with tax sales and any development had been stopped. The acquisition of this property cost $742,049.50. The acquisition price came from the TIF Fund. During 2005, the Village owned the property; therefore, the property was tax exempt. This reduced the TIF EAV $596,526. In November, 2005, the Village Board approved a redevelopment agreement with Bigelow Development. In 2006, Bigelow began acquiring property. Proceeds from these sales replenished the TIF Fund. Legacy Square was completed in 2008. The 2007 EAV reflects full assessment for half of the 68 homes built in Legacy Square, with 2008 reflecting full assessment for most of the homes.

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District
DownTown
Historic Equalized Assessed Value

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

	1997 EAV	1998 EAV	1999 EAV	2000 EAV	2001 EAV	2002 EAV	2003 EAV	2004 EAV	2005 EAV	2006 EAV
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	$1,139,820	$1,669,753	$2,080,029	$2,009,223	$1,411,945	$2,321,603	$2,237,277	$2,342,691	$1,910,627	$1,893,363
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	1,797,965	523,581	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888	536,115
CVS (formerly Osco)	–	–	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985	1,772,016
First Midwest Bank (formerly Bank Calumet)	–	–	–	–	–	582,075	579,930	607,255	685,423	649,569
Associated Ventures (Victory Center)	–	–	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562	2,993,847
Unidentified	–	–	–	131,277	307,725	665	(22,500)	–	(30,000)	200
Village owned property	660,348	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$3,598,133	$2,193,334	$4,660,861	$5,749,199	$4,629,678	$8,778,641	$8,441,933	$8,549,639	$8,181,485	$7,845,110

	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV	2012 EAV	2013 EAV	2014 EAV	2015 EAV	2016 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,988,884	$2,259,596	$1,974,153	$1,646,974	$ 1,475,049	$ 1,497,275	$ 1,573,761	$ 1,560,873	$ 1,377,971	$ 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

- In 2009, the tax rebate for the Legacy Square development began. 60% of property taxes generated for Legacy Square, less a $98,697 base tax amount, were rebated to Bigelow Development. This rebate extended up to ten years with a maximum $1,000,000. The final payment for the Legacy Square redevelopment agreement occurred in January, 2013 for $150,788.

- In 2009, EAV reflected a reduction in the assessment rate for commercial properties from 36% to 25%. This reduction was partially offset by an increase in the state equalization rate. In addition, a number of new Legacy Square homeowners protested their taxes.

- In 2010, EAV declined for the Movie Theater and Victory Center.

- In 2011, all Village properties were reassessed reflecting the economic decline in real estate. In addition, the Byus Building #3 was removed from the tax rolls reducing TIF EAV by $1,362,603.

- In 2012, Victory Center was able to reduce their EAV from $2,567,496 to $1,119,779.

- In February, 2013, the Village sold the Chase Bank Building to Blane Realty. This transaction placed a building on the tax rolls. In addition, a newly constructed Dollar General opened December, 2013, another taxable property. A redevelopment agreement was approved for Dollar General which rebates 50% of property taxes paid over a base amount up to a total of $170,000.

- Beginning in 2013, a number of the Village owned commercial leases were assessed. The Village began to pay property taxes on these assessed properties.

Tax Levy Year	Abatement History
2002	$250,000
2003	325,000
2004	350,000
2005	350,000
2006	450,000
2007	450,000
2008	505,845
2009	500,000
2010	650,000
2011	750,000
2012	800,000
2013	850,000
2014	875,000
2015	900,000
2016	900,000
2017	1,142,170

- The entire amount of the FY 18/19 TIF debt, $1,142,170, was abated from the 2017 tax levy. The TIF debt will expire in FY 19/20 and it is the intent that the TIF Fund will be able to fully abate the FY 19/20 debt from the 2018 tax levy.

- 2017 was a reassessment year. Information was provided to Cook County to appeal the increased assessments on the Village's property in the DownTown. The appeal hearing was in March, 2018 and results of this hearing are pending.

Estimated EAV

2016 EAV	$6,230,857
Projected 2017 EAV	6,230,857
Base Value TIF	(3,598,133)
Projected 2017 Incremental EAV	2,632,724
Tax Increment Generated @ 35.466	933,722
Refunded to Associated Ventures per Redevelopment Agreement	(175,000)
Tax Incremental Net Revenue 2016	**$ 758,722**

Beginning with the 2001 tax levy, the Village has been able to abate a portion of the tax levy related to TIF debt service. In 2008, the Village refinanced a majority of the TIF debt saving interest and shortening the debt repayment schedule. In 2012, the remaining TIF debt was structured. The 2017 tax levy for debt service, which generates revenue for the 2018/2019 Budget, was:

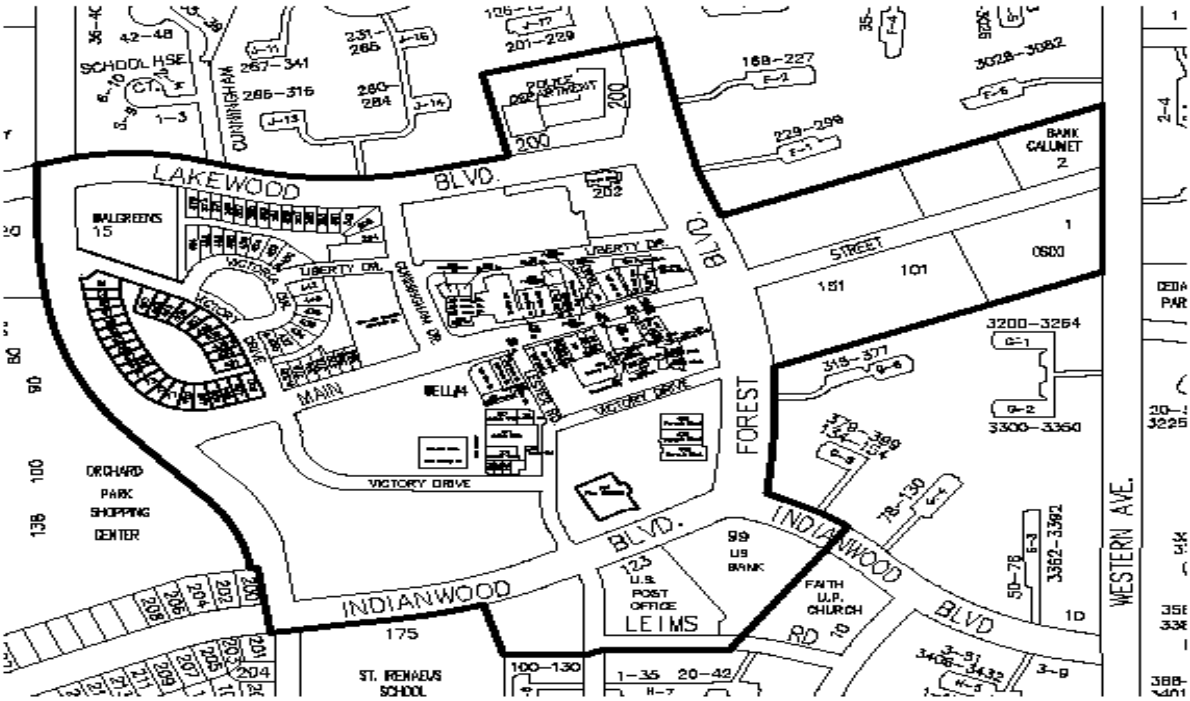
General Property Tax		
TIF Debt Service		$1,142,170
Abatement		
2008-A Debt	(724,750)	
2012-A Debt	(266,925)	
2013-A Debt	(150,495)	(1,142,170)
Net TIF Debt Levy		**$ 0**

As the annual property tax increment grows, it will be able to cover more of the annual debt service. The TIF expires November 10, 2020. The debt restructuring, which occurred in 2012, shortened all TIF repayments to end in 2020. It is the intent that the TIF Fund will be able to fully abate the FY 19/20 debt - the last year of the TIF debt - from the 2018 tax levy

In January, 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. At the point when the increment exceeds debt service, the Village will have the opportunity to reimburse itself for TIF eligible costs incurred during redevelopment. This could also occur if the TIF is extended. The TIF Budget includes $30,000 for professional services associated with evaluating the extension of the TIF.

One final point, as stated in the financial summary, the Village's long-term financial health is tied to the success of the TIF district. Now that the Village is receiving increment, a discussion of return on investment can take place. As indicated in the DownTown section of the Budget, $7,038,679 of Village Funds has been invested through June 30, 2017. **A net tax increment of $758,722 represents an 11% return on investment.** For that reason, it is crucial to continue the Village's dedication to the Master Plan and phased redevelopment of DownTown Park Forest.

Tax Incremental Financing District
DownTown TIF



Norwood

In the 1980's the Norwood Square Shopping Center was badly in need of renovation. It was purchased by Dolan Associates who, with the assistance of the Village and several grant programs, demolished the existing center and constructed a new center.

Norwood consisted of 129,000 square feet of building. The anchor store was Dominicks Finer Foods. It occupied 51,300 square feet of the center. An Aldi Discount Foods occupied the next largest space with Walgreens Drugs and Liquor being the third anchor tenant. The balance of the 53,000 square feet was occupied by smaller tenants.

The Dominicks lease allowed for rent payments for 20 years. Three years into the lease Dominicks built a larger store on Route 30 and closed the Norwood location. The owner of Norwood could not move another grocer into the old Dominicks space, according to the lease, for the remaining term of the lease. Five years after Dominicks closed, Aldi and Walgreens closed.

In 1998, the owners of the shopping center sold Norwood to a religious organization. This organization not only failed to pay property taxes, it also failed to maintain the property. Norwood fell into a state of disrepair.

The Village repeatedly cited the owners for code violations. In August 2000, the Village sought ownership of the property through Cook County's No Cash Bid process. The Village also sought receivership of the property through civil court. On June 27, 2002, the Village was authorized to seek appointment of a receiver to correct conditions that failed to conform to minimum standards of health and safety. Location Finders Management, LLC was appointed as receiver of the property.

On February 6, 2003, the Village received an Amended Order Granting Issuance of a tax deed for all but two PIN's (property index numbers) of the Norwood parcel. On February 10, 2003, the Village recorded the deed to the property and ownership of the property transferred from Glorious Life to the Village. The former owner owed over $5,000,000 in property taxes which will never be paid.

In order to encourage redevelopment, on December 12, 2005, the Village Board adopted the Tax Increment Redevelopment Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area, thus establishing the TIF District.

The Norwood property met five of the thirteen TIF Act factors:

1. Code Violations
2. Environmental Remediation
3. Excessive Vacancies
4. Obsolescence
5. Deterioration

The established base Equalized Assessed Value for the Norwood TIF is $469,344.

In early 2005 the Village obtained a grant from the Illinois Environmental Protection Agency (IEPA) to conduct a Brownfield remediation project. One of the former tenants of the shopping center was a dry cleaning operation and, therefore, it was necessary to examine the property for evidence of soil contamination. One location was, in fact, found to be contaminated and the grant allowed for clean-up of this problem. In December, 2007, the IEPA issued a letter of "no further remediation," a prerequisite for sale of the property to any potential buyer.

Also in 2005, the Village contracted with Baum Realty Group, Inc. and NAI Hiffman Commercial Real Estate Services to identify a suitable developer and present a sales contract for the property. They marketed the property on two separate occasions, each time bringing several serious offers to the Village from high caliber and qualified developers interested in the purchase of the property. Their marketing effort in early 2007 identified Nassimi Realty Corporation as an interested buyer and throughout the remainder of the year the Village negotiated a Purchase and Sale Agreement and a Redevelopment Agreement with Nassimi Realty Corporation. The sale of Norwood to Nassimi Realty closed in March, 2008.

The basic terms of the sale of the property to Nassimi Realty included the requirement that within 90 days of the closing on the property, Nassimi would submit plans to obtain permits for Initial Improvements to the property, the cost of which would be approximately $1,000,000. Initial Improvements included, but were not limited to, items such as façade upgrades, parking lot resurfacing, new parking lot lighting, enhanced landscaping and signage. Within six months of the issuance of permits for the Initial Improvements, construction was to begin and be completed within one year. The sales price of the property of $400,000 minus brokerage commissions of $125,000 allowed $250,000 to be offered as an incentive to increase the cost of the Initial Improvements from $750,000, as initially negotiated, to $1,000,000. The sale of the property to Nassimi Realty closed on March 6, 2008. Since that time, Western Avenue was reconstructed and the economy took a negative turn impacting new retail development. Nassimi Realty attempted to sell the property through auction. The pending sale fell through.

In Fiscal 2012, the Village pursued reacquisition of the property. It was agreed to distribute $75,000 of the $250,000 back to Nassimi retaining the balance plus interest amounting to $181,405. These funds were utilized to pay engineering costs related to an NSP Grant to demolish Norwood and three additional buildings. In September, 2012, the Village received a Judicial deed and took ownership of Norwood. The Village was able to obtain grant funds to demolish the Norwood structure. Demolition was completed February, 2013.

At this point in time, Village Staff are marketing the land for development that would possibly utilize the adjacent railroad, building a spur for railroad access.

As you can see from the following chart, the value of the Norwood TIF has been distorted. A summary of the history of the TIF value is as follows:

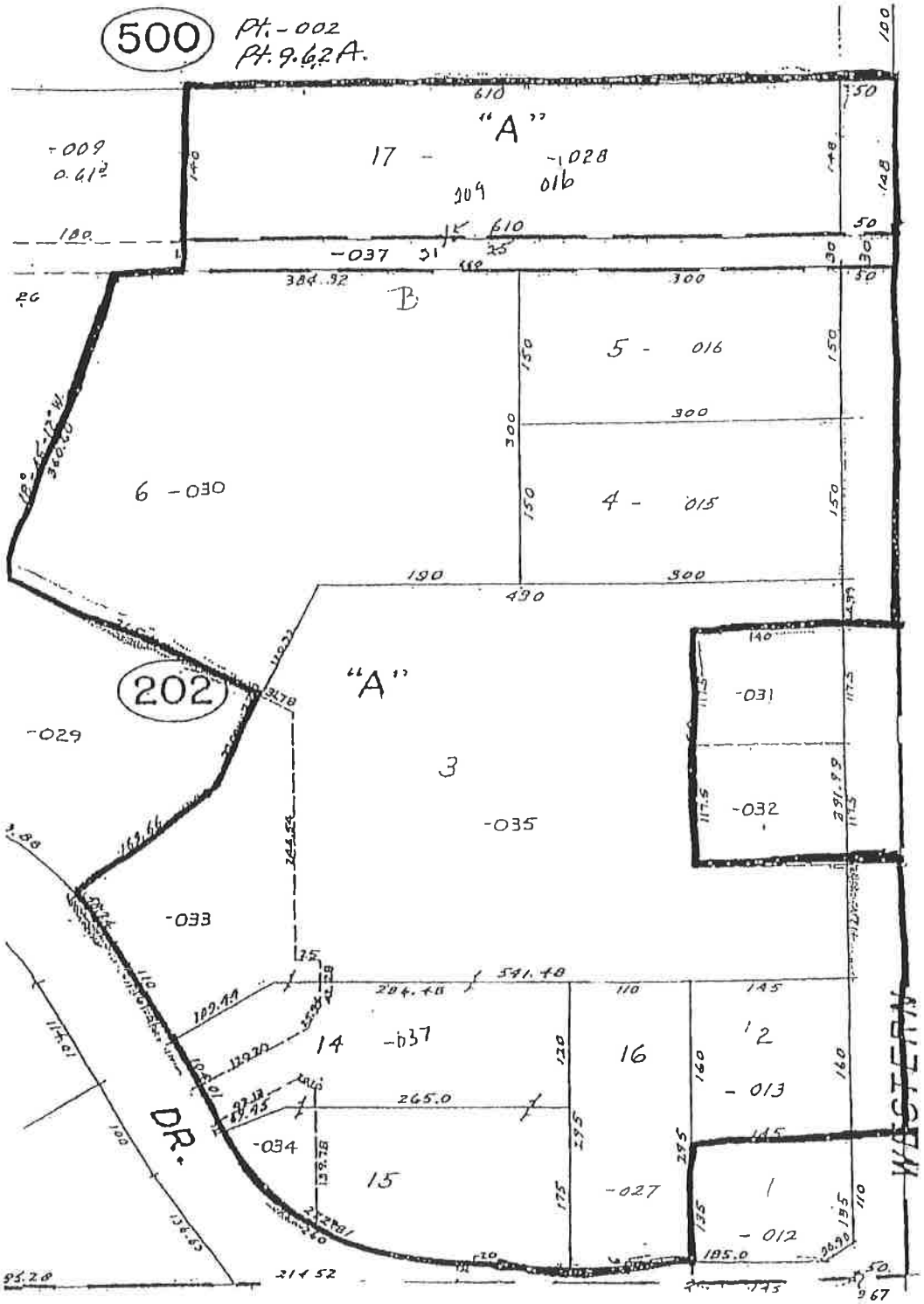
Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

2005 EAV	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV
$469,344	$525,538	$618,531	$120,261	$1,093,643	$2,926,215

2011 EAV	2012 EAV	2013 EAV	2014 EAV	2015 EAV	2016 EAV
$8,129,275	$7,677,740	$7,285,042	$0	$0	$0

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2018/2019 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	204,164	201,459	201,459	0	-100%
- Increment	758,292	853,062	853,062	834,168	-2%
Increment Rebate - Victory Center/ Dollar General	(121,386)	(175,000)	(135,000)	(150,000)	-14%
Interest	0	100	0	0	-100%
TOTAL REVENUE	**841,070**	**879,621**	**919,521**	**684,168**	**-22%**
EXPENDITURES					
Professional Services	428	30,000	15,000	30,000	0%
Debt Service	1,079,086	1,090,953	1,090,953	1,142,170	5%
TOTAL EXPENDITURES	**1,079,514**	**1,120,953**	**1,105,953**	**1,172,170**	**5%**
Excess Revenue (Expenditures)	**(238,444)**	**(241,332)**	**(186,432)**	**(488,002)**	
Beginning Fund Balance			**1,095,202**	**908,770**	
Ending Fund Balance			**908,770**	**420,768**	

LEGACY SQUARE PURCHASE

Original Acquisition - July 2004	742,050
Gross Price:	
2005/06 Sales	(82,446)
2006/07 Sales	(530,010)
2007/08 Sales	(129,558)

Village of Park Forest
2018/2019 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	30,000
	Total Professional Services	**30,000**

DEBT SERVICE

570000	Debt Service — Principle	1,075,000
570100	Interest Expense	67,170
		1,142,170
	Total Debt Service	**1,142,170**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND	**1,172,170**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND

DEPARTMENT FUNCTION:

The Vehicle Services Fund was established to charge various departments the costs of maintenance, fuel and replacing vehicles. Funds are accumulated over a period of years to purchase the various departments' vehicles. Police and Fire vehicles are used exclusively within the departments for which they are purchased. Public Works and Recreation and Parks Department vehicles are utilized by several departments and/or enterprise funds. For that reason, the contribution to the vehicle services fund for those vehicles must be allocated to the various departments and/or enterprise funds. Continuing analysis will ensure that contributions are sufficient to cover current expenses and provide adequate funds for future vehicle purchases.

ACCOMPLISHMENT OF 2017/2018 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

   All vehicles were serviced in house, where possible, or by local contractors. A regular vehicle replacement schedule has helped control maintenance costs.

2. Schedule vehicle replacement according to Five Year Capital Plan.

   Vehicle replacement was scheduled using the Five Year Capital Plan as a guide.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

   The departments contributed according to their vehicle services expenditures and future capital purchase needs. The fund has sufficient cash reserves to service upcoming vehicle needs.

2018/2019 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

2. Schedule vehicle replacement according to Five Year Capital Plan.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

PERFORMANCE MEASURES

Vehicle Inventory consisted of the following vehicles as of April of each year:

	Vehicle Inventory*				
	2014	**2015**	**2016**	**2017**	**2018**
Administration	1	1	1	2	2
Police					
Vehicles	23	28	28	27	24
Seizures	4	4	3	1	1
Fire					
Vehicles	5	5	5	4	4
Ambulance	3	3	3	3	3
Engine	3	3	3	4	4
Recreation & Parks	11	12	12	11	12
Public Works					
Vehicles	27	27	29	28	31
Vactor	1	1	1	1	1
Community Development	4	4	4	4	5
DownTown	1	1	1	1	1
Total	**83**	**89**	**90**	**86**	**90**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	9,300	9,486	9,486	9,676	2%
Community Development	12,898	12,898	12,898	13,419	4%
Police	277,984	283,543	283,543	289,214	2%
Fire	260,551	276,079	273,579	287,258	4%
Recreation and Parks	83,919	88,703	81,311	85,477	-4%
Aqua Center	1,792	1,848	1,848	1,940	5%
Tennis & Health Club	2,288	1,848	1,848	1,940	5%
Public Works (GF & MFT)	144,714	154,171	154,171	164,192	6%
Municipal Parking	13,605	14,479	14,479	15,421	7%
Water	134,009	142,690	142,690	151,965	7%
Sewer	31,377	33,406	33,406	35,577	6%
Downtown	9,000	9,000	9,000	3,881	-57%
Library	2,888	2,888	2,888	3,881	34%
Total Lease Payments	**984,325**	**1,031,039**	**1,021,147**	**1,063,841**	**3%**
Interest	6,948	4,000	4,000	4,000	0%
Miscellaneous	130,840	2,500	25,023	6,500	160%
TOTAL REVENUE	**1,122,113**	**1,037,539**	**1,050,170**	**1,074,341**	**4%**
Excess of Revenue (Expenditures)	**269,718**	**(37,226)**	**22,917**	**73,724**	
Major Capital Outlays			(615,000)	(328,000)	
Depreciation			503,079	444,547	
Cash Flow			(89,004)	190,271	
Beginning Net Cash			**1,076,593**	**987,589**	
Ending Net Cash			**987,589**	**1,177,860**	

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	1,461	2,200	2,200	2,200	0%
Maintenance	1,115	1,000	1,000	1,000	0%
Depreciation	2,831	4,000	4,000	4,000	0%
Capital Outlays	101	110	110	110	0%
Total Administration	**5,508**	**7,310**	**7,310**	**7,310**	**0%**
Police					
Operating Supplies	54,580	75,000	52,000	75,000	0%
Maintenance	51,326	75,984	67,000	75,984	0%
Depreciation	93,357	98,712	98,712	56,302	-43%
Capital Outlays*	1,266	1,700	1,700	1,700	0%
Total Police	**200,529**	**251,396**	**219,412**	**208,986**	**-17%**
Fire					
Personnel Services	11,990	21,300	15,500	20,500	-4%
Employee Support	209	3,113	1,747	2,547	-18%
Operating Supplies	21,072	28,250	23,200	28,250	0%
Maintenance	35,780	55,371	43,000	46,000	-17%
Depreciation	85,836	150,609	150,609	145,846	-3%
Capital Outlays*	29,351	0	0	0	0%
Total Fire	**184,238**	**258,643**	**234,056**	**243,143**	**-6%**
Recreation and Parks					
Personnel Services	14,435	18,468	14,259	18,541	0%
Employee Support	52	3,443	2,735	3,476	1%
Operating Supplies	22,533	24,641	22,250	24,728	0%
Maintenance	13,573	8,000	7,549	10,000	25%
Depreciation	15,777	19,056	19,056	23,506	23%
Capital Outlays*	4,435	0	53,908	0	0%
Total Recreation and Parks	**70,805**	**73,608**	**119,757**	**80,251**	**9%**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	57,292	58,919	61,968	63,656	8%
Employee Support	6,909	11,389	11,689	12,369	9%
Operating Supplies	66,530	110,600	59,840	86,290	-22%
Maintenance	47,029	55,300	65,621	70,300	27%
Depreciation	205,709	234,702	234,702	214,893	-8%
Total Public Works	**383,469**	**470,910**	**433,820**	**447,508**	**-5%**
Community Development					
Operating Supplies	2,817	5,100	5,100	5,368	5%
Maintenance	5,029	7,798	7,798	8,051	3%
Total Community Development	**7,846**	**12,898**	**12,898**	**13,419**	**4%**
TOTAL EXPENDITURES	**852,395**	**1,074,765**	**1,027,253**	**1,000,617**	**-7%**

***Capitalized Capital Outlays for FY 18/19 Proposed**

Police	
Three Police Vehicles	102,000
Public Works	
Combination Backhoe/Loader #624	140,000
Asphalt Roller #621	25,000
Recreation and Parks	
Two Pickups,Plow and lift	61,000
Total Capitalized Capital Outlays	**328,000**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00

OPERATING SUPPLIES

541000	Fuel	2,200
	Total Operating Supplies	**2,200**

MAINTENANCE

550300	Routine Maintenance	1,000
	Total Maintenance	**1,000**

CAPITAL OUTLAYS

560200	Vehicle (registration)	110
560700	Depreciation	4,000
	Total Capital Outlays	**4,110**

TOTAL ADMINISTRATION VEHICLE SERVICES	**7,310**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00

OPERATING SUPPLIES

541000	Fuel		75,000
	Total Operating Supplies		**75,000**

MAINTENANCE

550300	Routine Maintenance (Oil/filter/lube, brakes, tune-ups, tires/balancing, headlights, batteries, belts, light bar repairs, washing, etc.)		75,984
	Total Maintenance		**75,984**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Three Police Vehicle @ $34,000 ea*	102,000	
		102,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		56,302
	Total Capital Outlays		**58,002**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**208,986**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00

SALARIES

500100	Overtime Salaries		
	Hire back Mechanic	14,000	
	Hire back Mechanic - Training *(temporary due to staff transition)*	6,500	
Total Salaries			**20,500**

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,500
520300	Training	
	State Mechanic Seminar	750
520610	FICA (Medicare Only)	297
Total Employee Support		**2,547**

OPERATING SUPPLIES

540800	Cleaning Supplies	
	(Degreaser, soap, truck wash)	750
541000	Fuel/Oil	
	(Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	26,000
541400	Paint/Hardware/Small Tools	
	(Special tool needs, repairs, replacement)	1,500

	Total Operating Supplies		**28,250**

MAINTENANCE

550100	Contractual/Equipment Maintenance		
	Tires	4,000	
	Engine Repairs	5,200	
	Shared Ambulance Program	500	
	Ambulance Repairs *(#50 repairs in fiscal 2017)*	21,000	
	Auto Repairs	4,300	
			35,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	2,000	
			2,000
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	4,500	
			9,000
	Total Maintenance		**46,000**

CAPITAL OUTLAYS

560000	Capital Outlays	
560700	Depreciation	145,846
	Total Capital Outlays	**145,846**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES	**243,143**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		17,469
500100	Overtime Salaries		265
500200	Temporary/Part-time		807
	Total Personnel Services		**18,541**

EMPLOYEE SUPPORT

520610	FICA		1,418
520620	IMRF		2,058
	Total Employee Support		**3,476**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,328
541000	Fuel and Oil for vehicles		20,400
	Total Operating Supplies		**24,728**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		10,000
	Total Maintenance		**10,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pick-up & Plow #151*	35,000	
	Replace Pick-up w/ Lift # 147*	26,000	0
	**not included in income calculation - will be capitalized*		
560700	Depreciation		23,506
	Total Capital Outlays		**23,506**
	TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES		**80,251**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	63,362
500100	Overtime Salaries	294
	Total Personnel Services	**63,656**

EMPLOYEE SUPPORT

520610	FICA	4,870
520620	IMRF	7,499
	Total Employee Support	**12,369**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies, spill guard, aerosol, antifreeze)	7,050
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	420
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, DEF, motor oil, grease, hydraulic fluid)	75,000
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	3,820
	Total Operating Supplies	**86,290**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint)		1,000
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint, Safety Inspections)		26,300
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)		3,000
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)		40,000
	Total Maintenance		**70,300**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Combination Backhoe/Loader #624*	140,000	
	Asphalt Roller # 621*	25,000	
			0

* Not included in income calculation

560700	Depreciation		214,893
	Total Capital Outlays		**214,893**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES		**447,508**

Village of Park Forest
2018/2019 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	5,368
	Total Operating Supplies	**5,368**

MAINTENANCE

550300	Routine Maintenance	8,051
	Total Maintenance	**8,051**
	TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**13,419**
	TOTAL VEHICLE SERVICES	**1,000,617**

Park Forest
Public Library

it's a new day @

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

April 19, 2018

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2018-2019 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2018-2019.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance in the fiscal year ending June 30, 2017. Also, $55,387 is included in the Library budget to cover the annual fee that the Library pays to the Village for accounting and audit services as well as $12,050 to cover the salaries and associated cost of the Village personnel who provide maintenance and repair to the Library facility.

The Library continues to make improvements to the grounds and building. In the current fiscal year, the Library has plans to renovate the parking lot and has already added additional lighting to the parking area. The Library also added a butterfly garden and has plans to create more patron spaces with interactive features. The Library Board and staff strive to make the Library a community resource that serves the diversity of the community's residents and helps the residents discover sympathies and interests that unite them. We are proud of our mission statement: "The Park Forest Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community." We are working to open doors on many levels throughout the community.

The Library Board will use the funds from the $0.02 maintenance levy for necessary repairs, replacement, and maintenance in various parts of the Library. As we are able, we will continue to replace equipment and furnishings that have been in place for more than

twenty years and provide general cleaning of the building, including interior and exterior windows and carpet maintenance.

Our computer network will continue to be expanded and new equipment added. The Library is a WIFI hotspot during Library hours and provides space for patrons to use their own laptops in addition to the Library's computers. The Library continues to offer free instruction on using digital devices and computers. In addition, we now offer patrons access to e-books, digital magazines, streaming music, video, and a growing number of online databases. Computers to access the Library's Online Patron Access Catalog have been placed strategically throughout the Library. Older computers are continually upgraded and/or replaced, and additional hardware and software is purchased to meet the needs of Library users. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on April 19, 2018. Passage and approval of the FY2018-2019 budget occurred on April 19, 2018.

If there are any questions, please call Barbara Byrne Osuch or me. The Library plays an integral part in the life of Park Forest and is a heavily used Village resource. The Library continues to serve over 10,000 patrons per month with an additional 4,500 patrons accessing the website remotely for information and research sources. We appreciate your continued support of the Library's important services to the community and invite you to browse the Library services at our web site www.pfpl.org.

Sincerely,

Sevena Merchant

Sevena Merchant, President
Board of Trustees

Enclosures: FY 2018-2019 Library Budget

cc: Park Forest Public Library Board Trustees
Tom Mick, Village Manager
Mark Pries, Village Finance Director
Barbara Byrne Osuch, Library Director

PARK FOREST PUBLIC LIBRARY
2018-2019 BUDGET

MISSION STATEMENT OF THE LIBRARY

The Park Forest Public Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community.

VISION STATEMENT

The Park Forest Public Library will be a welcoming place for people of all ages. The Library will meet the needs of a diverse population by providing services and by working in partnership with patrons and community organizations. The Board of Trustees and the staff will work together to serve the public and to respond to the changing nature of Library services.

PROPOSAL FOR THE USE OF GARDEN HOUSE FUNDS

PARK FOREST PUBLIC LIBRARY

FY 2018-2019

Special Library Services to Park Forest Senior Citizens:
A Proposal for the Use of Garden House Funds

Goal:

To continue to identify and serve, through special Library programs and services, the educational, informational, and recreational needs of older residents of our community.

Objectives:

(1) To provide, in the senior residences, programs that will entertain, enlighten, and stimulate the audience.

(2) To provide monthly programs at the Library (with free transportation) that will accomplish objective (1) as well as a second objective of making the audience more familiar with the Library itself and with its resources and facilities.

(3) To supplement both series of programs with printed and other materials specially selected to complement the themes of the programs. These materials may be borrowed by those who attend the program.

(4) To add to the Library's collection materials designed for the special needs of senior citizens. Large print books are particularly important in this respect, because they allow senior citizens with failing eyesight to continue to read. The demand for this collection continues to grow.

(5) To upgrade the deposit collections at Garden House, Victory Center and Juniper Towers by the addition of new large print book titles.

Evaluation of Current Program:

At the center of the Library's program for senior citizens are the Library sponsored film programs and the large print deposit collections.

The Library sponsored film program has two components. The first is the regularly scheduled showing of films between September and May in the Village's three senior citizen facilities, Garden House and Victory Center. The second component of the film program is a once a month visit by senior citizens to the Library for a film travelogue in

the Library's meeting room. The monthly visit to the Library for the film program attracts residents from throughout the Village.

Using Garden House funds, the Library pays Rich Township Senior Transportation for their service to any senior citizen coming to the Library program that day. All of the senior film programs include a selection of books relating to the topic of the program. Large print titles are included whenever possible. The Library does not look on its film programs as ends in themselves, but sees them as a means of promoting the use of the Library. For this reason, we are very pleased that the people who attend the Library's monthly senior visit usually stay for refreshments and take time to browse for some books following the program.

The Library also maintains deposit collections of large print books in Garden House, Victory Center and Juniper Towers for those who are not able to come to the Library. The collections, which offer a wide variety of subjects and authors, are changed each month. This is an extremely popular service as demand for large print books continues to grow as offerings become more extensive and offer greater variety for readers.

The cost to the Library for these special programs continues to mount. While staff are careful to use only free programming materials, other components are not free. These include staff hours, book materials and refreshments.

The average cost of a large print book is $32.00. We currently purchase approximately 550 large print books each year at a cost of over $17,600 to the Library. The $32.00 cost does not include the cost to the Library to process each book. The demand for additional large print titles continues to increase and the Library is doing its best to meet this demand.

As an additional activity not funded by this project, the Library also provides Library service to home-bound patrons. While the home-bound program is not limited to senior citizens, they do comprise the majority of users. One of our staff members is in touch with each patron and selects and delivers books for them in accordance with their expressed interests every two weeks. Because a number of our home-bound clients have developed eye problems, large print books do play a major part in this service. The number of home-bound patrons has continued to increase significantly each year.

The Library's commitment to the senior citizens of the community is reflected in our continuing to provide senior services at an increasing cost to the Library. Our projected costs for FY 2018-2019 are $28,806 which does not include the $2,750 processing and cataloging costs for the large print material obtained. We again request $10,000 from the Garden House funds, the same amount requested since 1994 to continue to provide service at the current necessary level. The residents of Garden House, Victory Center and Juniper Towers depend on the Library to meet their reading needs, both educational and recreational. They look forward to the programs and the book deposits

Senior Program Budget Request, 2018-2019

Garden House Funds

	Clerical Services, 12 hours week	$ 8,832	(031500-500200)
	Supervisor, 1-1/2 hours week	2,149	(031500-500000)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,600	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 29,431**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2018/19**
Library Director	1.0
Patron Services Manager	1.0
Digital Information Services Coordinator	1.0
Kids' Zone Coordinator	1.0
Building and Public Information Coordinator	1.0
Digital Information Specialist	1.0
Coordinators and Assistants	15.81
Total full time equivalents	**21.81**

Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	102,146	105,210	12,394	8,049	0	1,153	126	25
Renee Wick-Brink Patron Services Manager	52,415	53,988	6,360	4,130	7,214	370	126	22
Millie Robles Digital Information Services Coordinator	47,502	48,927	5,764	3,743	0	0	118	23
George Manno Building/Public Information Coordinator	44,600	45,938	5,412	3,514	0	0	110	23
Katherine Goosby Kids' Zone Coordinator	39,985	41,185	4,852	3,151	22,113	1,236	101	22
Chinmay Kansara Digital Information Specialist	29,120	29,994	3,533	2,295	7,214	0	72	12
Police	75,000	75,000						
Village Staff	11,000	11,000	1,296	842				
Subtotal	**401,769**	**411,242**	**39,609**	**25,723**	**36,540**	**2,759**	**653**	**127**

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
PART-TIME								
Paul Silic Digital Services Specialist	24,720	25,462	0	1,948	0	0	0	22
William Wallace Digital Services Specialist	18,746	19,308	0	1,477	0	0	0	0
Vannessa Cameron Patron Specialist	29,565	30,452	3,587	2,330	6,439	0	0	10
Nakeithra Campbell Kids' Zone Specialist	29,565	30,452	3,587	2,330	6,439	0	0	0
Thomas Falkenthal Information Specialist	29,565	30,452	3,587	2,330	6,439	0	0	10
Jasmine Swinea Teen Specialist	29,565	30,452	3,587	2,330	6,439	0	0	22
Unfilled Outreach Specialist	38,266	39,414	4,643	3,015	6,439	0	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Jennifer Oosterbaan Acquisitions Coordinator/Administration	39,414	40,597	4,782	3,106	0	0	0	22
Mary VanSwol Administrative Services Coordinator	21,700	22,351	0	1,710	0	0	0	22
Nancy Dannels Senior Services Engagement Assistant	13,644	14,054	0	1,075	0	0	0	22
Braunz Baker Assistant	17,675	18,205	2,145	1,393	0	0	0	0
Oluwatofunmi Balogun Assistant	14,300	14,729	0	1,127	0	0	0	0
Noelle Canty Assistant	5,892	6,068	0	464	0	0	0	0
Rebecca Cerf Assistant	23,130	23,823	2,806	1,822	0	0	0	0
Karen Easter Assistant	18,853	19,419	2,288	1,486	0	0	0	10

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
David Floyd Assistant	8,837	9,103	0	696	0	0	0	0
Sarah Geekie Assistant	14,300	14,729	0	1,127	0	0	0	0
Julie Gurganus Assistant	19,793	20,387	2,402	1,560	0	0	0	22
Ashley Harrington Assistant	15,907	16,385	1,930	1,253	0	0	0	0
Kay Jackson Assistant	11,194	11,530	0	882	0	0	0	0
Steve Jackson Assistant	24,937	25,685	3,026	1,965	0	0	0	0
Kaitlyn Keller Assistant	24,937	25,685	3,026	1,965	0	0	0	0
Loretta Knight Assistant	23,125	23,818	2,806	1,822	0	0	0	22

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Maranda Martinez-Brink Assistant	16,202	16,688	1,966	1,277	0	0	0	0
Lauren Myers Assistant	7,365	7,585	0	580	0	0	0	0
Alex Renzetti Assistant	7,365	7,585	0	580	0	0	0	0
Penny Shnay Assistant	14,729	15,171	0	1,161	0	0	0	0
David Thiesen Assistant	11,783	12,137	1,430	928	0	0	0	10
Unfilled Assistant	3,969	4,088	482	313	0	0	0	0
Unfilled Assistant	16,202	16,688	1,966	1,277	0	0	0	0
Unfilled Assistant	16,874	17,380	2,047	1,330	0	0	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

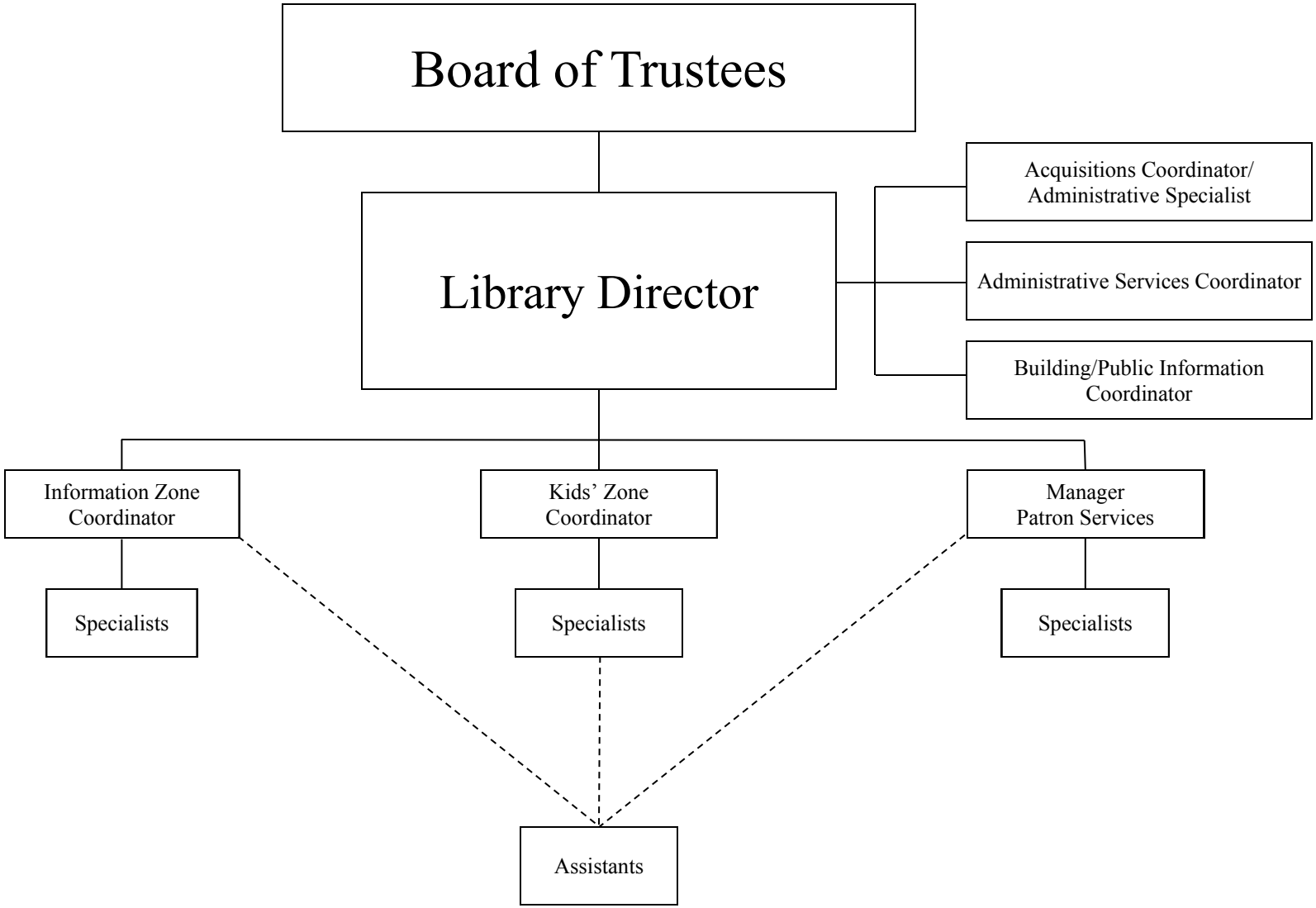
Village of Park Forest
2018/2019
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2018 Base	Increase Salary 3.00%	IMRF 11.78%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Village Staff	50	50	6	4				
Subtotal	**592,168**	**609,931**	**52,098**	**46,660**	**32,195**	**0**	**0**	**194**
Overtime	2,000	2,000	236	153				
LIBRARY TOTAL	**995,937**	**1,023,173**	**91,943**	**72,535**	**68,735**	**2,759**	**653**	**321**

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Park Forest Public Library
Organizational Chart



Park Forest Public Library
2018/2019 Budget

REVENUES

Account No.		FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,834,259	1,853,449	1,800,000	1,833,939	-1%
031500-400103	Property Tax - Audit	1	0	3,308	0	0%
031500-400104	Property Tax - IRMA Liability	9	0	0	0	0%
031500-400107	Property Tax - Bldg. & Maint.	6	0	0	0	0%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	0	13,734	20,000	20,000	46%
031500-420000	Transfer from Other Funds	10,000	10,000	10,000	10,000	0%
031500-452500	Olympia Fields Contract	71,136	215,406	215,406	144,406	-33%
031500-452710	Lost Materials	864	1,000	400	400	-60%
031500-454000	Printing/Copying	27,010	25,000	27,000	25,000	0%
031500-454700	Misc Income	20	0	0	0	0%
031500-470000	Contributions & Donations	200	0	0	0	0%
031500-480200	Library Fines	12,150	13,000	6,500	7,000	-46%
031500-490000	Interest Income	20,312	0	20,000	0	0%
	OPERATING BUDGET TOTAL	**1,994,047**	**2,149,669**	**2,120,694**	**2,058,825**	**-4%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	85,714	87,145	85,000	86,227	-1%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	55,449	56,389	55,000	55,796	-1%
	OTHER LEVIES TOTAL	**141,163**	**143,534**	**140,000**	**142,023**	**-1%**
	TOTAL	**2,135,210**	**2,293,203**	**2,260,694**	**2,200,848**	**-4%**

***Separate Levies**

Park Forest Public Library
2018/2019 Budget

EXPENSES

Account No.		FY 16/17 ACTUAL	FY 17/18 BUDGET	FY 17/18 ESTIMATE	FY 18/19 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	279,804	290,694	358,960	411,242	41%
031500-500100	Overtime Salaries***	1,613	2,000	2,000	2,000	0%
031500-500200	Temporary/Part-Time****	410,228	569,816	483,227	609,931	7%
	Subtotal	**691,645**	**862,510**	**844,187**	**1,023,173**	19%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	18,507	52,067	52,067	72,147	39%
031500-510300	IRMA Liability Premium	11,254	44,292	12,000	44,292	0%
031500-510400	IRMA Deductible	0	50,000	0	50,000	0%
	Subtotal	**29,761**	**146,359**	**64,067**	**166,439**	14%
Employee Support						
031500-520000	Other Travel	1,439	3,000	3,000	4,000	33%
031500-520100	Car/Mileage Allowance	3,495	3,020	0	0	-100%
031500-520200	Dues/Subscriptions	-1,553	3,000	3,000	3,000	0%
031500-520300	Training Expense	1,712	3,000	3,000	3,000	0%
031500-520500	Unemployment Benefits	2,744	2,000	2,000	2,000	0%
	Subtotal	**7,837**	**14,020**	**11,000**	**12,000**	-14%
Professional Services						
031500-530000	Other Professional Services	17,244	18,000	18,000	28,000	56%
031500-530100	Legal Services	70	3,000	3,000	3,000	0%
031500-530300	Audit Service	5,249	5,249	5,249	5,249	0%
	Subtotal	**22,563**	**26,249**	**26,249**	**36,249**	38%
Operating Supplies						
031500-540000	Other Operating Supplies	6,126	5,000	5,000	5,000	0%
031500-540100	Computer Supplies	19,951	18,000	18,000	85,000	372%
031500-540200	Printing/Copying Supplies	1,976	4,000	4,000	22,000	450%
031500-540400	Meeting Expense	1,993	3,000	2,000	3,000	0%
031500-540800	Cleaning Supplies/Paper Products	8,195	8,000	8,000	8,000	0%
031500-541200	Plants and Fertilizer	6,693	6,500	7,000	7,000	8%
031500-541400	Paint/Hardware/Tools	490	500	500	500	0%
031500-541900	Library Services and Technology	0	500	0	0	0%
031500-542600	Library Processing Supplies	6,612	11,000	8,000	10,000	-9%
031500-542700	Library Operating Supplies	15,427	14,000	14,700	15,000	7%
	Subtotal	**67,463**	**70,500**	**67,200**	**155,500**	121%
Maintenance						
031500-550000	Contractual Equipment	44,077	58,000	58,000	48,000	-17%
031500-550200	Equipment Maintenance	14,915	50,000	50,000	20,000	-60%
031500-550400	Contractual Building	28,920	30,000	30,000	30,000	0%
031500-550500	Contractual Grounds/Maint.	2,145	3,000	2,800	3,000	0%
	Subtotal	**90,057**	**141,000**	**140,800**	**101,000**	-28%
Capital Outlays						
031500-560000	Other Capital Outlays	20,261	40,000	22,000	40,000	0%
031500-560100	Office Equipment	1,309	4,000	4,000	4,000	0%
031500-560400	Contractual Facility Development	66,707	300,000	300,000	90,000	-70%
031500-563000	Library Books (Adult)	72,782	80,000	80,000	80,000	0%
031500-563100	Library Books (Young Adult)	8,950	8,000	8,000	8,000	0%
031500-563200	Library Digital Services	38,206	46,000	46,000	46,000	0%

031500-563300	Library Children's Books	47,799	50,000	50,000	50,000	0%
031500-563400	Library Periodicals	13,913	18,000	15,000	18,000	0%
031500-563500	Library A-V Materials	34,994	38,000	38,000	38,000	0%
031500-563600	Library E-Books	5,622	8,000	7,000	8,000	0%
031500-563700	Library Replacement Materials	55	500	45	500	0%
	Subtotal	**310,598**	**592,500**	**570,045**	**382,500**	-35%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	52,208	53,774	53,774	55,387	3%
	Subtotal	**52,539**	**54,105**	**54,105**	**55,718**	3%
Miscellaneous Expenditures						
031500-590100	Postage	131	2,000	200	1,000	-50%
031500-590300	Telecommunication Expenses	1,926	9,000	9,300	10,700	19%
031500-590800	Printing/Reproduction/Graphics	1,378	2,000	2,500	3,780	89%
031500-590900	Advertising	389	1,000	500	1,000	0%
031500-591000	Legal Notices	143	200	300	300	50%
031500-591200	Other Special Events	27,361	35,000	35,000	35,000	0%
	Subtotal	**31,328**	**49,200**	**47,800**	**51,780**	5%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	3,881	34%
031500-600500	Other Equipment Rentals	14,838	19,000	15,000	19,000	0%
	Subtotal	**17,726**	**21,888**	**17,888**	**22,881**	5%
Utilities						
031500-610000	Telephone	13,242	9,000	8,000	9,000	0%
031500-610600	Public Utility Services	2,803	4,500	3,000	4,500	0%
	Subtotal	**16,045**	**13,500**	**11,000**	**13,500**	0%
	OPERATING BUDGET TOTAL	**1,337,562**	**1,991,831**	**1,854,341**	**2,020,740**	1%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	67,350	82,312	80,000	91,943	12%
	IMRF Total	**67,350**	**82,312**	**80,000**	**91,943**	12%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	52,697	65,982	62,000	72,535	10%
	FICA Total	**52,697**	**65,982**	**62,000**	**72,535**	10%
	OTHER LEVIES TOTAL	**120,047**	**148,294**	**142,000**	**164,478**	11%
	TOTAL	**1,457,609**	**2,140,125**	**1,996,341**	**2,185,218**	2%

***Separate Levies**
****$11,000 included for Village Staff in FY18/19 budget**
*****$1,000 included for Village Staff in FY18/19 budget**
******$50 included for Village Staff in FY18/19 budget**

FISCAL YEAR 2018 – 2019 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
2	Office Technician	Maintenance Worker (DownTown)	35,551 – 46,811
3	Facility Custodian Community Service Officer	Office Assistant	37,326 – 49,154
7	Accounting Technician Parks Maintenance Worker	Police Facility Maintenance Worker	45,371 - 59,746
8	Payroll Specialist Water Plant Maintenance Worker Utility Billing Technician Housing Case Worker	Housing Inspector Administrative Assistant I Accounts Payable Technician Police Records Clerk	47,642 – 62,735
9	Administrative Assistant II Building Maintenance Specialist DPW Maintenance Worker	Water Plant Operator I Recreation Supervisor	50,020 – 65,869
10	Water Plant Operator II Accountant	IT Technician	52,525 – 69,163
13	Community Health Coordinator Community Relations Coordinator	Police Records Supervisor Executive Assistant/DV Clerk	59,633 – 78,524
14	Tennis and Health Club Manager Public Works Foreman Assistant Chief Water Plant Operator Cultural Arts Manager Code Enforcement Manager	Parks Crew Chief/Village Forester Utility Billing Supervisor Program Manager/Executive Director HA Engineering Technician Building Maintenance Coordinator	62,615 – 82,451
18	Public Works Superintendent Chief Water Plant Operator DownTown Facility Manager	Accounting Manager Assistant Director of Economic Development Assistant Director of Recreation and Parks	75,362 – 99,236
19	Director of Communications/ATVM		79,130 – 104,198
20	Assistant Finance Director		83,085 – 109,409
21	Police Commander Assistant Director of Public Works/Village Engineer	Fire Captain	87,240 – 114,880
22	IT Administrator	Director of Human Resources/ATVM	91,154 – 120,033
23	Deputy Chief of Police	Deputy Chief of Fire	95,712 – 126,036
24	Director of Economic Development & Planning Director of Recreation and Parks	Director of Community Development	100,496 – 132,335
25	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Chief of Fire	105,522 – 138,951

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-18									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.5% increase									
1	33,857	35,044	36,270	37,537	38,853	40,213	41,618	43,076	44,584
2	35,551	36,791	38,083	39,414	40,795	42,222	43,699	45,227	46,811
3	37,326	38,631	39,987	41,386	42,834	44,332	45,885	47,492	49,154
4	39,194	40,565	41,985	43,454	44,975	46,549	48,178	49,864	51,611
5	41,154	42,593	44,086	45,627	47,224	48,878	50,588	52,359	54,189
6	43,211	44,724	46,287	47,906	49,584	51,321	53,119	54,976	56,898
7	45,371	46,959	48,604	50,305	52,065	53,885	55,772	57,725	59,746
8	47,642	49,308	51,034	52,820	54,668	56,582	58,562	60,610	62,735
9	50,020	51,773	53,586	55,463	57,402	59,410	61,491	63,644	65,869
10	52,525	54,362	56,261	58,233	60,273	62,380	64,565	66,825	69,163
11	55,147	57,079	59,076	61,144	63,285	65,503	67,791	70,166	72,622
12	56,791	58,781	60,838	62,966	65,170	67,453	69,815	72,256	74,785
13	59,633	61,720	63,880	66,115	68,430	70,823	73,305	75,868	78,524
14	62,615	64,805	67,073	69,420	71,850	74,367	76,967	79,663	82,451
15	65,745	68,046	70,429	72,891	75,445	78,086	80,673	83,647	86,574
16	69,035	71,449	73,951	76,537	79,215	81,987	84,857	87,830	90,902
17	71,773	74,286	76,887	79,575	82,361	85,244	88,227	91,315	94,512
18	75,362	77,998	80,729	83,555	86,481	89,505	92,640	95,883	99,236
19	79,130	81,902	84,768	87,733	90,805	93,982	97,270	100,676	104,198
20	83,085	85,993	89,003	92,119	95,343	98,680	102,134	105,708	109,409
21	87,240	90,296	93,456	96,723	100,111	103,615	107,243	110,996	114,880
22	91,154	94,344	97,648	101,064	104,602	108,262	112,053	115,975	120,033
23	95,712	99,061	102,529	106,115	109,830	113,676	117,654	121,772	126,036
24	100,496	104,015	107,656	111,424	115,322	119,358	123,537	127,859	132,335
25	105,522	109,215	113,037	116,994	121,088	125,325	129,713	134,253	138,951

POLICE PAY SCHEDULE / PLAN FISCAL 2018/2019

POLICE UNION CONTRACT IS UNDER NEGOTIATION

	A	B	C	D	E	F	G	H	I
Position	**Probation**	**Completion of Probation**	**Over 24 Months**	**Over 36 Months**	**Over 48 Months**	**Over 60 Months**	**Over 96 Months**	**Over 144 Months**	**Over 240 Months**
Patrol Officer	$58,351	$63,071	$68,423	$72,503	$77,853	$82,634	$85,937	$87,225	$88,513
Holiday Pay	$2,693	$2,911	$3,158	$3,346	$3,593	$3,814	$3,966	$4,026	$4,085
Annual Salary*	$61,044	$65,982	$71,581	$75,849	$81,447	$86,448	$89,903	$91,251	$92,598

	A	B	C
Position	**0-12 Months**	**12-72 Months**	**Over 72 Months**
Sergeant	$90,528	$94,150	$97,915
Holiday Pay	$4,178	$4,345	$4,519
Annual Salary*	$94,706	$98,495	$102,434

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service	$93,243	$96,976	$100,852
Holiday Pay	$4,304	$4,476	$4,655
Annual Salary*	$97,546	$101,452	$105,506

ANNOTATIONS

*Annual Salary is the pensionable base. With the contract beginning July 1, 2014 holiday pay will be spread evenly over each pay period as part of the per pay period salary. Hourly rate for overtime purposes will now be based on the Annual Salary divided by 2080. The Holiday Pay above is calculated by dividing the position's base salary by 2080 hours and then multiplying by 12 holidays and 8 hours per holiday.

FIRE PAY SCHEDULE / PLAN FISCAL 2018/2019

Firefighter/Paramedic Pay Schedule

	A Probation	B over 12 months	C over 24 months	D over 36 months	E over 48 months	F over 96 months	G over 240 months
Pre-holiday Salary	59,058	65,353	70,646	76,129	81,571	85,495	87,838
Holiday Premium Pay	$3,203	$3,545	$3,832	$4,129	$4,424	$4,637	$4,764
Annual Salary	**$62,261**	**$68,898**	**$74,478**	**$80,258**	**$85,995**	**$90,132**	**$92,602**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	94,559	98,147	101,868
Holiday Premium Pay	$5,129	$5,323	$5,525
Annual Salary	**$99,687**	**$103,470**	**$107,394**

Note: Holiday premium pay is calculated by dividing pre-holiday salary by 2655 hours and then multiplying by 12 holidays and 12 hours per holiday. Annual salary is the pensionable base and effective 7/1/13, holiday premium pay will be spread evenly over each pay period.

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Village of Park Forest
Annual Budget
2018/2019

GLOSSARY OF TERMS

3CMA	Metropolitan Managers Association, City/County Communications and Marketing Association
AARP	American Association of Retired Persons
ACCOUNT	A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.
ACCOUNTING SYSTEM	The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.
ACCRUAL BASIS OF ACCOUNTING	Method of accounting that recognizes the financial effect of transactions, events and interfund activities when they occur, regardless of the timing of related cash flows.
ACIP	Advisory Committee on Immunization Practices
ACTIVITY	The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
ADA	Americans with Disabilities Act
AED	Automatic External Defibrillator
AFG	Assistance to Firefighters Grant
AICPA	American Institute of Certified Public Accountants
ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support
AMI	Area Median Income
APA	American Planning Association
APHA	American Public Health Association

APWA	American Public Works Association
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
ATEP	Aggressive Traffic Enforcement Program
ATLAS	A Geographic Information System
ATVM	Assistant to the Village Manager
AWWA	American Water Works Association
B.I.C.Y.C.L.E.	Bigger Involvement Concerning Young Children's Learning Experiences
BLS	Basic Life Support
BMI	Body Mass Index
BOCA	Building Officials Code Administrators
BOND	A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one year financial document embodying an estimate of proposed revenue and expenditures for the year. The Village is required by State Statute to approve a budget, and the approved budget sets the legal spending limits of the Village. It is the primary means by which most of the expenditures and service levels of the Village are controlled.
BUDGET AMENDMENT	A legal procedure utilized by the Village staff and Village Board to revise the budget.
BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the Village Board.
BUDGET MESSAGE	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

BUDGET ORDINANCE	The official enactment, by the Village Board to legally authorize Village staff to obligate and expend resources.
BUDGETARY CONTROL	The control of management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
CABO	Council of American Building Officials
CAD	In a police context CAD refers to a Computer Aided Dispatch.
CAD	In an engineering context, CAD refers to Computer Aided Design.
CAFHA	Chicago Area Fair Housing Alliance
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CAM	Common Area Maintenance
CAPITAL ASSETS	Assets of $10,000 value or more and having a useful life of more than one year. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of, or addition to, fixed assets.
CAPITAL PROJECTS	A fund created to account for financial resources to be **FUND** used for the acquisition or the construction of major capital facilities or equipment.
CART	Combined Agency Response Team
CED	Community and Economic Development Policy
CCHA	Cook County Housing Authority
CCTRP	Cook County Tax Reactivation Project
CDBG	Community Development Block Grant
CDBG-IKE	CDBG - Disaster Recovery Public Infrastructure Program
CDC	Center for Disease Control
CEDA	Community & Economic Development Association of Cook County

CERT	Community Emergency Response Team
CFH	Crime Free Housing Ordinance
CHAP	Community Health Accreditation Program
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CHR	Commission on Human Relations
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality
CMOM	Capacity, Management, Operation, and Maintenance
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company
(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation
CPTED	Crime Prevention Through Environmental Design
CSEDC	Chicago Southland Economic Development Corporation
CSO	Community Services Officer
DCEO	Illinois Department of Commerce & Economic Opportunity
DDMM	DownTown District MidSummer Madness
DEA	Drug Enforcement Agency

DEBT SERVICE FUND	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE REQUIREMENTS	The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.
DEFICIT	(1) The excess of an entity's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.
DEPARTMENT	A major administrative organizational unit of the Village which indicates overall management responsibility for one or more activities.
DEPRECIATION	(1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or the physical or functional cause. (2) The portion of the cost of a fixed asset charged as an expense during a particular period. NOTE: The cost of such asset prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.
DHS	Department of Homeland Security
DISBURSEMENT	Payments for goods and services in cash or by check.
DPW	Department of Public Works
EAB	Emerald Ash Borer
EAP	Employee Assistance Program
EAV	Equalized Assessed Valuation
EDAG	Economic Development Advisory Group
EEOC	Equal Employment Opportunities Commission
EJ&E	Elgin, Joliet & Eastern
EMS	Emergency Medical Service
EMT	Emergency Medical Technician

ENTERPRISE FUND	A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises -- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples of enterprise funds are those for utilities.
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERP Software Package	Enterprise Resource Planning IL
ERT	Emergency Response Team
ESA	Environmental Site Assessment
ESDA	Emergency Services Disaster Agency. A disaster preparedness organization whose disaster plan has been state certified and can be utilized by Village departments to mitigate natural or technological disasters.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The revenue budgeted is the amount approved by the Village Board.
EXPENDITURES	If the accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid, including expenses, provision for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursement for these purposes.
EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance and interest, and other charges which are presumed to benefit the current fiscal period.
FAE	Fire Apparatus Engineer
FBI	Federal Bureau of Investigation
FD	Fire Department
FDSOA	Fire Department Safety Officers Association
FEMA	Federal Emergency Management Agency

FHIP	Fair Housing Initiatives Program
FICA	Federally Insured Contributions Act (Social Security and Medicare)
FIDUCIARY FUNDS	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Park Forest has specified July 1 to June 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FMLA	Family Medical Leave Act
FTE	Full Time Equivalent
FTO	Field Training Officer
FULL FAITH & CREDIT	A pledge of the general taxing power of the government to repay debt obligations (typically used in reference to general obligation bonds).
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other financial resources, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial conditions of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GENERAL FUND	The fund that is available for any legal authorized purposes and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GASB	Governmental Accounting Standards Board
GENERAL OBLIGATION	Bonds for whose payments are backed by the full faith

BONDS	and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bond are considered to be those from taxes and other general revenues.
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GLTD	General Long-term Debt
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
GPS	Global Positioning System
GRANT	A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.
GSU	Governors State University
HAS	Homecare Accounting Solutions
HazMat	Hazardous Materials
HCP	Housing Choice Partners
HH-CAHPS	Home Health Consumer Assessment of Health Providers and Systems
HHA	Home Health Aide or Home Health Agency
HIDTA	High Intensity Drug Trafficking Area
HIPPA	Health Insurance Privacy Protection Act
HOME	Largest Federal Block Grant to State and local governments designed exclusively to create affordable housing for low-income households
Home Care SOS	Home Care Software On Line Solution
HPV	Human Papillomavirus

HQS	Housing Quality Standards
HUD	Federal Department of Housing and Urban Development
HVAC	Heating, Ventilation and Air Conditioning
I & I	Inflow and Infiltration
IAFC	International Association of Fire Chiefs
IAHA	Illinois Association of Housing Authorities
IAMMA	Illinois Association of Municipal Management Assistants
IBBP	Illinois Building Blocks Program
ICARE	Illinois Comprehensive Automated Immunization Registry Exchange
ICC	Illinois Commerce Commission
ICC	International Code Council
ICE	Illinois Clean Energy
ICHIEFS	International Chiefs
ICMA	International City Managers Association
ICOP	Digital Video Recording System Installed in Police Vehicles
ICSC	International Council of Shopping Centers
IDG	Inter-disciplinary Group
IDNR/PARC	Illinois Department of Natural Resources/Park and Recreational Facility Construction
IDOA	Illinois Department on Aging
IDOT	Illinois Department of Transportation
IDPH	Illinois Department of Public Health
IEPA	Illinois Environmental Protection Agency
IFCA	Illinois Fire Chiefs Association
IFF	Illinois Facilities Fund

IFFA	Illinois Fire Fighters Association
IFIA	Illinois Fire Inspectors Association
IGIG	Illinois Green Infrastructure Grant
IHDA-APP	Illinois Housing Development Authority Abandoned Properties Program
ILAPA	Illinois Chapter of the American Planning Association
ILCMA	Illinois City Managers Association
ILDCEO	Illinois Department of Commerce & Economic Opportunity
ILEAS	Illinois Emergency Alarm System Mobile Field Force
ILLETS	Illinois Law Enforcement Training School
IMAP	IRMA Management Assessment Program
IMHRA	Illinois Municipal Human Relations Association, Inc.
IML	Illinois Municipal League
IMRF	Illinois Municipal Retirement Fund. A retirement fund covering Illinois municipal employees.
INCOME	This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the TOTAL revenues over the TOTAL expenses of the enterprise for a particular accounting period is called "net income."
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
IPELRA	Illinois Public Employee Labor Relations Association
IRMA	Intergovernmental Risk Management Agency. A municipal insurance pool established to fund liability and workers compensation insurance.
ISAWWA	Illinois Section American Water Works Association
ISFSI	International Society of Fire Service Instructors

ISO	Insurance Services Office
IT	Information Technology
ITEP	Illinois Transportation Enhancement Program
JCAHO	Joint Commission on Accreditation of Healthcare Organizations
JOY Program	Jump Starting Our Youth
J.U.L.I.E.	Joint Utility Locating Information for Excavators
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
M-Court	Administrative Adjudication Program
MABAS	Mutual Aid Box Alarm System
MACP	Manhole Assessment Certification Program
MainTrac	Maintenance Tracking Software
MAJOR FUNDS	Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item.
MBE	Minority Business Expo
MDT	Mobile Data Terminal. Computers utilized in law enforcement vehicles for data retrieval.
MFT	Motor Fuel Tax
MHI & PC	Minority Health Information and Prevention Center
MIS	Management Information Systems

MMC	Metropolitan Mayors Caucus
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways; 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
MOU	Memorandum of Understanding
MSI	Municipal Software Incorporated
MVNA	Motor Vehicle Non-Traffic Accident
NAFI	National Association of Fire Investigators
NAPWDA	North American Police Work Dog Association
NAHRO	National Association of Human Rights Workers Organization
NASSCO	National Association of Sewer Service Companies
NCBI	National Coalition Building Institute
NCBW	National Coalition of Black Women
NDTA	National Downtown Association
NEMRT	North East Multi-Regional Training
NFP	Not for Profit
NFPA	National Fire Protection Association
NFPA 1710	Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
NFR	No Further Remediation
NIMS	National Incident Management System
NIPC	Northeastern Illinois Planning Commission
NP	Nurse Practitioner

NPDES	National Pollution Discharge Elimination System
NPELRA	National Public Employee Labor Relations Association
NRA	Net Restricted Assets
NSP 1	Neighborhood Stabilization Program 1
OAI	Opportunity Advancement Innovation in Workforce Development
OASIS	Outcome and Assessment Information Set
OBQI	Outcome Based Quality Improvement
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provide the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
OSHA	Occupational Safety Hazards Act
OSLAD	Open Space Land Acquisition and Development Grant
OT	Occupational Therapy
PAAC	Police Athletic Activities Center
PAG	Professional Advisory Group (Health Department)
PBIS	Positive Behavioral Interventions & Supports
PEER Programs	High school student groups made up of same age/grade/race or special interest, assisting school faculty with mentoring, leadership, mediation and being role models
PEG	Public Education and Governmental Access Programming
PERSONNEL SERVICES	Costs related to compensating Village employees, including salaries, wages and benefits.
PFHD	Park Forest Health Department
PFNC	Park Forest Nurses Club
PFPD	Park Forest Police Department
PFSP	Growing Green: Park Forest Sustainability Plan

PHA	Public Housing Authority
PHADA	Public Housing Authorities Directors Association
PHTLS	Pre-Hospital Trauma Life Support
POC	Paid On Call
POP	Problem Oriented Policing
PPE	Personal Protective Equipment
PPRT	Personal Property Replacement Tax
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate.
PROPRIETARY FUNDS	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.
PSEBA	Public Safety Employees Benefit Act
PT	Physical Therapy
QR codes	Quick Response codes
RECon	International Conference of Shopping Centers Real Estate Convention
RecTrac	Recreation and Parks Tracking Software
REDCC	Regional Economic Development Coordinating Council A regional organization designed to enhance the business climate by attracting new businesses and retaining existing businesses.
RFP	Request for Proposals
RFQ	Request for Qualifications
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of the Village's enterprise funds.
REVENUES	Funds that the government receives as income.

RSNLT	Robbins, Schwartz, Nicholas, Lifton and Taylor
SAFER	Staffing for Adequate Fire and Emergency Response
SCADA	Supervisory Control and Data Acquisition, Computerized system of monitoring water flow and levels at the water plant.
SDWA	Safe Drinking Water Act
SMART	Suburban Major Accident Reconstruction Team
SNL	Saturday Nite Live, a Senior High School age Open Gym operated by PAAC
SPECIAL REVENUE FUNDS	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSACOP	South Suburban Association of Chief's of Police
SSCHIPS	South Suburban Center for Health Information and Prevention Services
SSERT	South Suburban Emergency Response Team. A multi-jurisdictional law enforcement group specially trained in hostage situations.
SSHC	South Suburban Housing Coalition
SSLBDA	South Suburban Land Bank and Development Authority
SSMCTF	South Suburban Major Crimes Task Force
SSMMA	South Suburban Mayors and Managers Association
SSOs	Sanitary Sewer Overflows
SSSRA	South Suburban Special Recreation Association
SSWWA	**S**outh Suburban Water Works Association
ST	Speech/Language Therapy
STAND UP	Special Tactical and Neighborhood Deployment Unit of Policing
STAR	Sustainability Tools for Assessing and Rating Communities
STDB	Site To Do Business Online
STP	Surface Transportation Program

SWAT	Special Weapons and Tactics
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
TAX LEVY	The total amount to be raised by general property taxes for operating and debt service purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied
TCBSD	Thorn Creek Basin Sanitary District
TCSP	Transportation/Community & System Preservation
TIF	Tax Incremental Financing. A process by which the equalized assessed value of a property is frozen, improvements made and the additional taxes generated as a result of the increased assessment captured and utilized to repay eligible project costs.
TOD	Transit Oriented Development
ULI	Urban Land Institute
UPS	Uninterrupted Power Source. This piece of equipment provides a battery backup for computer equipment.
USEPA	United States Environmental Protection Agency
VFC	Vaccine For Children
VNA	Visiting Nurse Association
WATER & SEWER FUNDS	Funds established to account for operations of the water and sewer system. Both are operated in a manner similar to private business enterprises where the intent is cost recovery.
WEN	Will County Economic Network
WIC	Women/Infants/Children Federally subsidized nutrition program for new mothers and children under the age of five.