Village of Park Forest, Illinois
2020/2021 Budget

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Village of Park Forest

2020/2021 Budget

Mayor

Jonathan Vanderbilt

Trustees

Theresa M. Settles
Tiffani Graham
Candyce Herron
Joseph A. Woods
Maya Hardy
Glenna Hennessy

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mark A. Pries

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

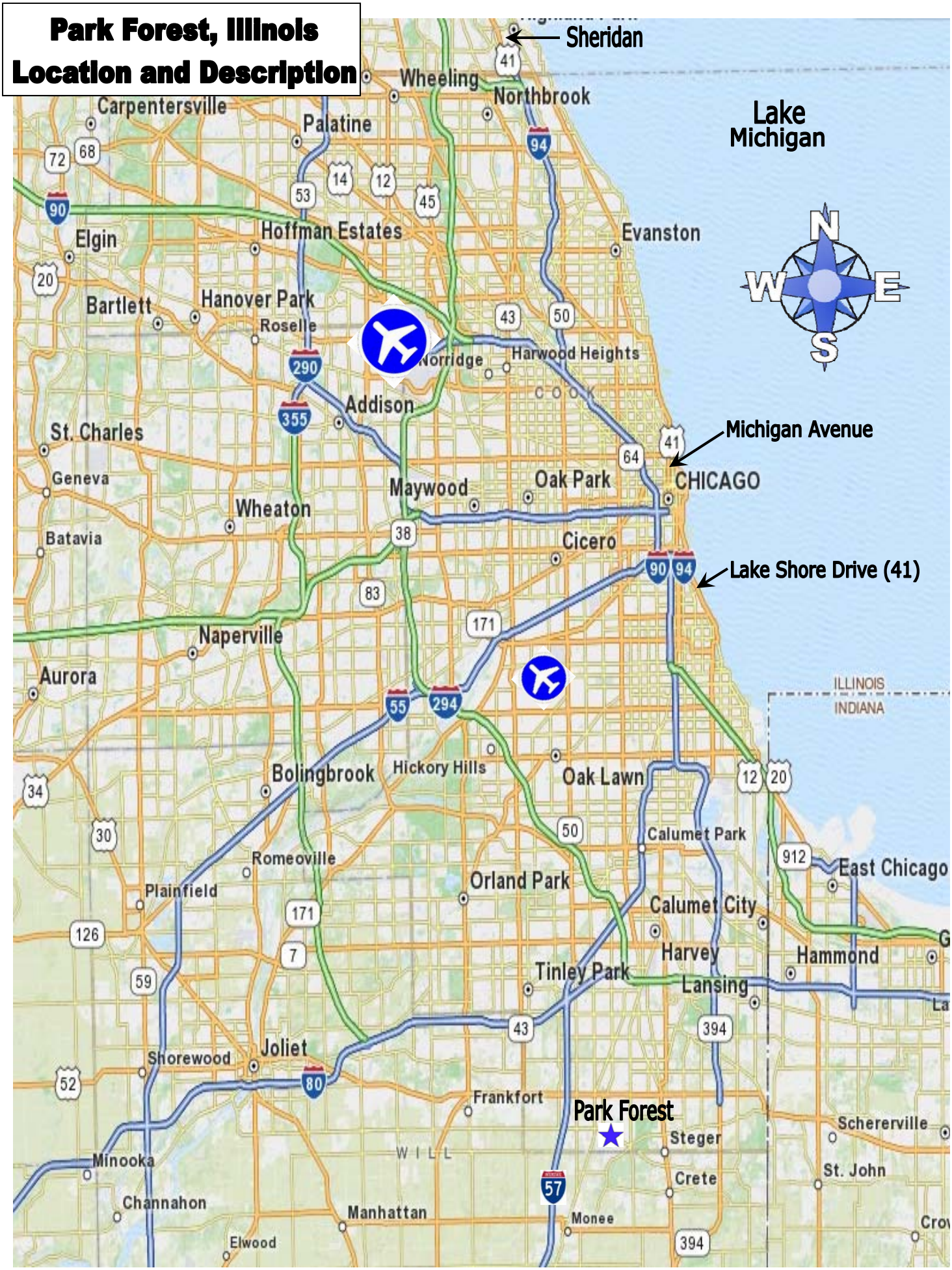
Executive Director

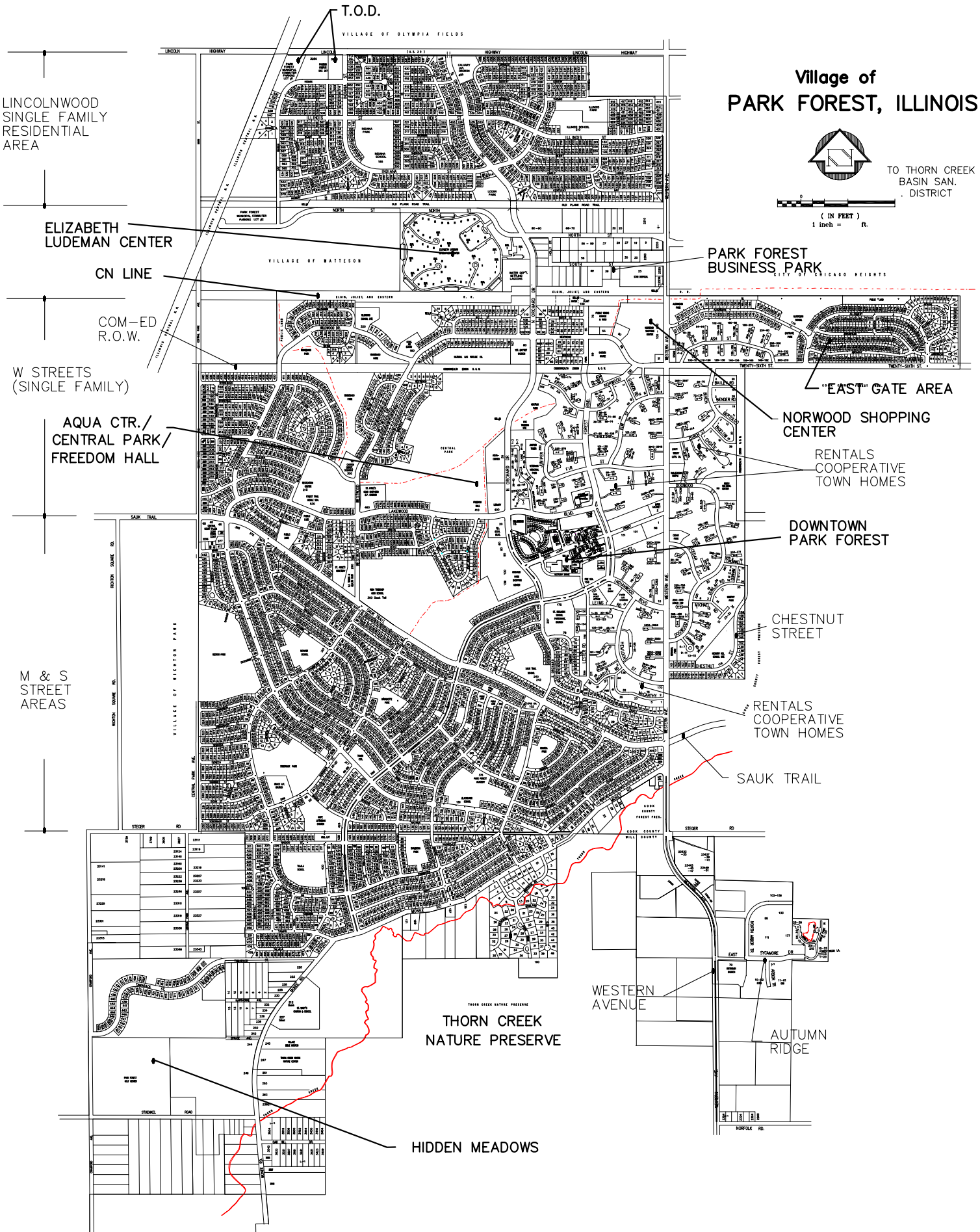
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2019.

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 2020, the Village of Park Forest has 148 full-time employees and approximately 52 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2024**
Population	23,462	21,975	20,982
Median Age	35.5	37.9	40.8
Total Housing Units	9,470	9,601	8,427
Average Home Value	$81,406	$105,347	$138,354
Median Household Income	$47,631	$48,291	$57,372
Average Household Income	$54,627	$65,795	$73,347
Per Capita Income	$21,493	$26,181	$29,849

	2010		Projected 2024	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,215	34.5%
Black Alone	13,144	59.8%	11,722	55.8%
Hispanic Origin (any race)	1,407	6.4%	1,898	9.1%
Other	1,493	6.8%	2,044	9.7%
Population by Sex				
Male	9,858	44.9%	9,471	45.1%
Female	12,117	55.1%	11,509	54.9%

Senior Population	**2000**	**2010**	**2024**
65 and over	11.5%	12.7%	19.2%

Education Level	**2019**
High School Graduate	20.9%
Associate Degree	10.6%
Bachelor's Degree	18.1%
Graduate/Professional Degree	10.7%

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 2018/2019, budgeted and estimated year-end expenditures for Fiscal Year 2019/2020 with proposed expenditures for the 2020/2021 Budget, including the percentage change between Fiscal Year 2019/2020 Budget and Fiscal Year 2020/2021 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 $5,432,024 for all personnel for the Fiscal Year 2020/2021. 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
2020/2021 BUDGET

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Park Forest
Live Grow Discover

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Mayor
Jonathan Vanderbilt

Village Trustees
Tiffani Graham
Maya Hardy
Glenna Hennessy
Candyce Herron
Theresa M. Settles
Joseph A. Woods

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

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

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

May 1, 2020

Mayor Jonathan Vanderbilt
Board of Trustees
Park Forest, Illinois

Dear Mayor Vanderbilt and Trustees:

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2020 and ending June 30, 2021. 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 $28,461,739. General Fund revenues are projected at $26,404,900. The General Fund expenditures exceed proposed revenues by $2,056,839. 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 2019 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 $54,702,349. Budgeted revenues for all funds, other than the Library Fund, are $54,691,229.

In Fiscal 2016, the Village saw income tax levels return to 2008, pre-recession levels and this revenue source is expected to continue to grow. Overall sales taxes have improved due to use tax increases from internet sales tax collected and cannabis sales taxes started coming in to the Village In January, 2020. In fact, this increase from internet sales taxes just started at the end of FY 18/19 and its full impact was realized in FY 19/20 and the Illinois Municipal League forecasted a 5.5% growth in use tax for FY 20/21 prior to adjusting down that increase to 0% due to COVID-19. Housing values continue to increase and are now higher than they have been over the last 10 years.

The Board approved a 2.1% tax levy increase for 2019 for the Village portion of the levy, all while maintaining service levels throughout the Village and continuing the pattern started two years prior with levy increases that have been the lowest seen in the Village in over twenty-five years. With the Library tax levy added to the Village levy (the Village levies the property taxes for the Library), the total impact was a 1.5% increase to the levy controlled by the Village. The General Corporate Levy funds expenditures for many items that includes, but is not limited to, salaries and personnel costs, IRMA (Intergovernmental Risk Management Association) cost and capital improvements across all departments, including Police, Fire, Public Works, Administration, Recreation, Parks and Community Health, Community Development and Economic Development.

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.

The structure of the Village of Park Forest is unusually complex. Recreation, Parks and Community Health and Fire Services, which, in many other communities are structured as separate districts, are departments in Park Forest. The Village also 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.

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 or when the State of Illinois temporarily reduces revenues that are distributed to local government bodies. 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 by 5% for 2018/2019 and 2019/2020. The governor in Illinois has proposed maintaining the 5% reduction for FY 20/21 but, at the time this budget was created, there was no final decision made on this proposal. However, the FY 20/21 budget has been produced in a manner that should the State of Illinois continue the 5% reduction to the LGDF, minimal adjustments will need to be made to minimize the impact of the temporary reduction to revenue. Maintaining fund balances at Government Finance Officers Association (GFOA) best practice guidelines and regularly assessing financial issues will continue to serve the Village to navigate through future anomalies with minimal impact to services. The 2020/2021 Budget maintains Village programs and services but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

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

Beginning in 2014/2015, the Village began an effort to assess core versus non-core services. Over the years, the Village has expanded its services going beyond what comparable communities provide to address resident needs and support Village philosophies. Responsible

fiscal management necessitates a continuous review of these non-core services to determine if continuation is in the best interests of the Village. Non-core services include:

- Aqua Center
- Tennis & Health Club
- Freedom Hall
- Housing Authority
- Municipal Parking Lot
- 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 their 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. In Fiscal 2019, one of the two municipal parking lots was closed due to decreasing usage where revenues were not covering costs. Rates at the Aqua Center for the 2020 season have been updated, impacting FY 20/21. Rates at the Tennis and Health Club will also be analyzed as the facility has become the premier indoor tennis facility from Evergreen Park to Bourbonnais and Joliet to Indiana.

The Village support for the following services has been identified. Revenue, expenditure and Village support amounts are from the Fiscal Year 2019 annual audit:

Non-Core Services

	Revenues	**Expenditures**	**Percent Revenue Coverage**	**Village Support**
Aqua Center	$114,575	$452,171	25%	$270,000
Tennis & Health Club	224,567	324,488	69%	110,000
Freedom Hall	107,191	334,362	32%	226,371
Housing Authority	4,810,261	4,916,989	98%	70,000
Jolly Trolley	43,060	88,810	49%	45,750

During Fiscal 2021, 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. Capital outlays for infrastructure, although much needed and quite sizable, can be controlled and even suspended with much greater ease than the aforementioned costs which is why infrastructure costs are not included in this category.

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 were 2.25%. For the 2015/2016 through 2018/2019 Budgets, a 2.5% salary increase was included. For FY 19/20, salaries had a 2% increase. The FY 20/21 budget has a 2.75% increase for salaries only for sworn police and fire personnel. The 2.75% increase for the remaining employees was removed by the Board during the budget review sessions in response to the COVID-19 pandemic. The Board did state that, should the financial picture for the Village not be as dire as first thought, the employees who did not receive the 2.75% increase may receive an increase later in the fiscal year. The Village has two public safety unions. Parity in salary increases has been maintained between both the fire and police unions and has tried to be kept between union and non-union personnel in order to eliminate internal inequity for positions with equal levels of responsibility.

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 entire Health Department closed, resulting in five positions being eliminated and one re-assigned to another department. Also 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. In 2018/2019, an Administrative Assistant retired in Public Works that has yet to be replaced. In 2019/2020, staff transitions in the Housing Authority section of Community Development will result in a full-time Housing Case Worker being restructured to a part-time position. The Staff Accountant position in the Finance department has been vacant since November, 2019 and the need for it will be fully assessed before any action is taken on it. These practices will continue.

IRMA

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

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid	Fiscal Year Deductible Expense	Total Cost
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

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid	Fiscal Year Deductible Expense	Total Cost
2018*	755,482	(185,869)	(355,155)	214,498	491,883	706,381
2019*	881,762	(101,408)	(387,975)	392,379	340,267	732,646
2020est.	899,898	(200,206)	(440,950)	258,742	527,000est.	785,742est.

* years where surplus credit allowed for additional transfers to public safety pension funds

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. The benefit of such a large deductible is a lower annual premium, as can be seen in the chart above. The premium savings experienced since 2011 have funded the salt dome, a portion of the Route 30 landscape project, implementation of the salary study and the new ERP computer system.

Worker safety and training are critical to hold the line on the cost of the Village's insurance as worker's compensation is a large part of the overall cost of the insurance. The Village earns interest (surplus credit) on the monies held by IRMA on behalf of the Village, since this is a self-insured municipal pool made up of over 70 communities. The surplus credit is derived from investment income of the fund. 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. In FY 19/20, the IRMA credit was not transferred to the pension funds; rather, it was assigned in the General Fund's fund balance as a potential source of funds to help mitigate the impact of the COVID-19 epidemic.

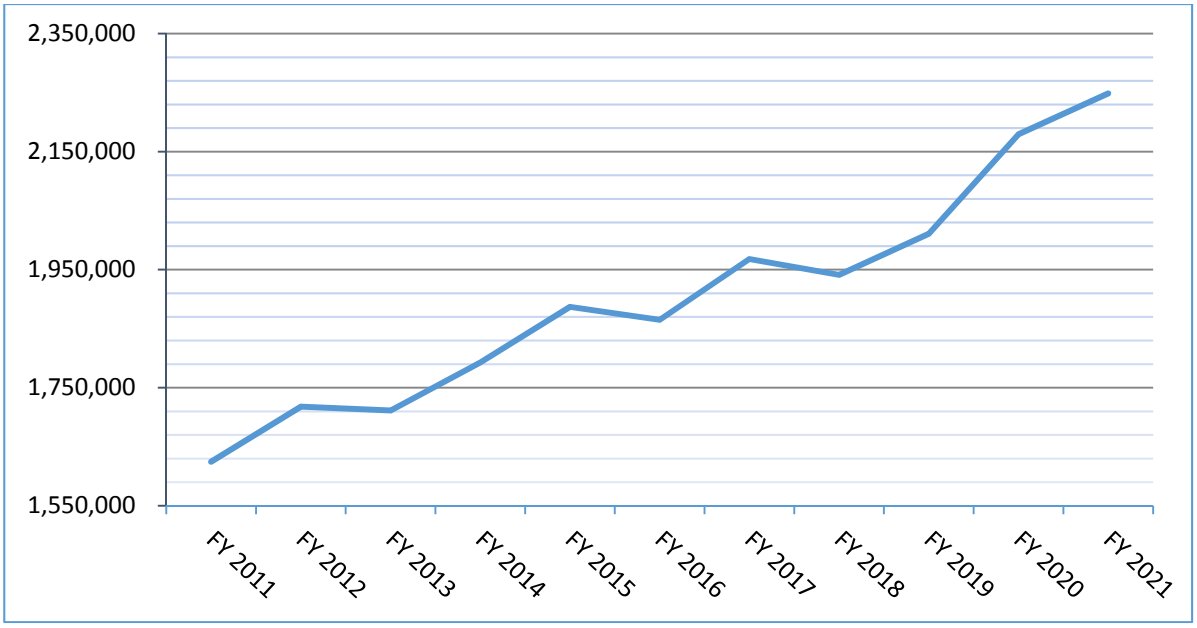
Health Insurances

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

Health Insurance Costs

	Total Dollars	Percent Change
Fiscal 2010/2011	1,624,524	
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	1,941,275	- 1%
Fiscal 2018/2019	2,010,776	4%
Fiscal 2019/2020 est.	2,179,350	8%
Fiscal 2020/2021 est.	2,248,687	3%

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 $57,095 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Employees Benefit Act) and $61,125 for the fixed stipend offered to retired personnel with twenty years of service for a max ten year period until age 65.

Pension Funds

Village cost for pension funds are highlighted in the Retirement section of the budget. The costs for the Police and Fire Pension Funds have increased considerably over the last several years as there has been several retirements from each department and the actuarial mortality tables have been updated reflecting the longer lifespans experienced in modern times. 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 for police, fire and IMRF pensions. These changes have had positive impacts on the Village's tax levies. Investment returns on pension fund balances can have a substantial impact on levy needs and it is incumbent upon the pension boards to make sure their portfolios are earning the most possible. When possible, the Village has added additional dollars over and above the actuarial recommendation, typically funded from interest credits on its reserves in the IRMA liability insurance pool. Current participants in the retirement plans are 122 for IMRF, 41 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
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%
2018	574,572	2,084,376	44.90%	1,352,191	46.10%
2019	596,086	2,347,398	43.00%	1,461,551	44.50%

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 $282,556 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 for the most recent ten years:

Annual Cost Net of Surcharge
Based on SouthCom Fiscal Year

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
2019/20	558,322
2020/21	526,532

SouthCom costs are budgeted to decrease 5.7% for 2020/2021. 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
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
2018	17,251	4,204	21,455
2019	17,651	4,533	22,184

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 2010 in key revenue categories

KEY REVENUE COMPARISON

	Fiscal 2010	**Fiscal 2013**	**Fiscal 2014**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**
Sales Tax	$ 576,938	$ 696,244	$ 705,591	$ 779,014	$ 838,061	$ 857,532	$ 911,527	$ 1,048,762
Utility Tax	1,520,243	1,347,796	1,315,502	1,250,760	1,093,283	1,128,093	1,060,843	1,036,108
State Income Tax	1,788,235	2,070,101	2,104,560	2,279,826	2,201,109	2,078,045	1,973,253	2,289,854
PPRT	147,846	205,600	208,074	224,574	203,883	228,088	183,393	209,478
R. E. Transfer Tax	132,280	72,420	79,969	86,350	371,061	165,895	151,310	174,120
Building Permit Fees	118,729	86,480	82,637	91,137	98,449	137,432	164,165	103,442
Interest Income	55,644	17,896	97,899	83,491	90,297	53,266	380,864	430,117
	4,339,915	**4,496,537**	**4,594,232**	**4,795,152**	**4,896,143**	**4,648,351**	**4,825,355**	**5,291,881**

Income Tax is one of the Village's major revenue sources. The 2020/2021 Budget includes projected Income Tax at $2,307,375 which is an increase based on IML projections. The 2020/2021 budget reflects an ending fund balance of a 3.6 month reserve. The FY 20/21 General Fund budget has a 1-month expenditure level of $2,371,812. It is important to maintain these reserves for the Village to take advantage of grant opportunities as well as

minimize the impact of any proposed changes the State of Illinois attempts to try to correct their decades-long financial problems.

For the Fiscal 2020 Budget, Property Taxes have been budgeted at 91.5% of the original tax levy. This reduced level is a result of collection patterns experienced in the prior five 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. Due to COVID-19, this transfer will not happen in FY 20/21.

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.

Interest income noticeably increased in FY's 2018 and 2019. However, interest rates were slashed throughout FY 2020 to levels not seen since the Great Recession. Due to this fact, interest earnings will be considerably lower in FY 2020/2021 even though the Village's cash available for investing has not decreased.

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 and the Metropolitan Managers Association. This involvement keeps Park Forest serving 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 has been to develop future leaders in Park Forest. The fifth year of this program will take place in 2020/2021 and, to date, more than 80 residents have graduated from the Civic Leadership Academy. The goal of grooming future leaders is coming to fruition with several graduates now serving on Village boards/commissions, serving on local school boards, or on the Village Board of Trustees.

In 2015, the Village achieved a recognition as a STAR (Sustainability Tools for Assessing and Rating Communities) community. In particular, a 3-Star rating was achieved based on a comprehensive submittal and review of all that Park Forest has done in the various areas of sustainability. The STAR community designation is one of the many efforts of Park Forest which makes the Village a leader in the region. In 2019, the Village was recertified as a 4-Star Community, which is a higher designation. Now a LEED-certified community, Park Forest

has continued working on other projects (community gardens, rain gardens, recycling programs, etc.) that have aided in securing grant funds toward enhanced sustainability.

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 over 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 $8,318,555 of capital improvements are included in the Fiscal Year 2020/2021 Budget. This includes $253,000 for the improvements to the municipal garage parking lot, $182,000 for various Village Hall improvements, $48,750 for improvements to the Police department facility, $37,700 for replacing Police computer equipment, $44,000 for Recreation Center improvements, $600,000 for the design of improvements to Forest Boulevard in Public Works, $122,000 in Public Works for the extension of the Route 30 sidewalk. However, all General Fund capital outlays are deferred until such time that the Village has returned to some form of financial stability from the COVID-19 pandemic. There is $3,500,000 for water main and well improvements in the Water Fund, $200,000 for storm sewer improvements, $700,000 for sanitary sewer improvements, $325,000 for a traffic signal at Route 30 and Indiana Street, $300,000 for improvements to Somonauk Park, $165,000 for a 2.5 ton dump truck, $177,000 for police vehicles and $251,000 for resurfacing a portion of Shabbona Drive.

The Village has been able to benefit from major capital improvements each fiscal year. There are projects that are completed in a matter of weeks or months (street overlay) and there are some projects that are multi-year (water main and sewer line replacement).

The following list details the dollar levels of capital improvements budgeted each fiscal year for the last ten years. It is important to note that even though a capital project is budgeted, it may not happen or it may happen later than originally budgeted.

Capital Outlays

Fiscal Year	General Fund	Other Funds	Total
2011/2012	$ 375,646	$ 11,403,509	$ 11,779,155
2012/2013	647,200	12,302,296	12,949,496
2013/2014	987,465	8,032,935	9,020,400
2014/2015	859,715	6,418,464	7,278,179
2015/2016	679,479	8,840,257	9,519,736
2016/2017	576,245	9,349,000	9,925,245
2017/2018	643,850	5,626,018	6,269,868
2018/2019	582,900	5,431,592	6,014,492

Fiscal Year	General Fund	Other Funds	Total
2019/2020	1,064,900	4,462,065	5,526,965
2020/2021	1,624,250	6,694,305	8,318,555

The proposed capital spending for 2020/2021 includes costs associated with the following major projects:

Water Infrastructure

- 1.5 mile water main construction project for $2,145,000. This item consists of funding for construction/replacement of approximately 1.5 miles of water main for $1,950,000. DPW is seeking a 5-million-dollar low interest IEPA loan and is currently designing water main replacement for this Year 1 project. The locations of the work were determined by frequency of main breaks, fire flow data, and evaluation of other critical components. There is also construction engineering for this project that consists of funds for onsite observation and construction engineering for $195,000. The locations of the work were determined by frequency of main breaks, fire flow data, and evaluation of other critical components.
- Water main replacement throughout the Village, including construction at $300,000. This item consists of funds to replace deteriorated water mains and applicable appurtenances. The design and construction engineering work for this item is planned to be completed by In-House staff. The locations of the work will be mainly on local roads and determined by the findings of any main break frequency records and/or Water Main Evaluation and Replacement Studies.

Sewer Infrastructure (Sanitary and Storm)

- Sanitary sewer lining at $300,000 that consists of funding for the ongoing rehabbing of sanitary sewers by installing a cured-in-place pipe liner. There is an additional lining project for $400,000 that is funded by $300,000 of CDBG grants.
- Storm sewer improvements of $200,000 consists of funding for the ongoing maintenance, improvements and/or repairs to the Village's Storm Sewer System. Pipes, inlets, manholes, and/or catch basins develop sink holes either from the structure itself and/or from pipe and joint failure.

For Fiscal Year 2020/2021, water and sewer rates are frozen at FY 19/20 levels, due to the COVID-19 pandemic:

July 1, 2020 Rates

Water	$16.42	per 1,000 gallons (no change)
Water Infrastructure Fee	3.00	per month (no change)
Sewer	3.00	per 1,000 gallons (no change)
Refuse	24.22	per month thru December, 2020

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	60.75
Sewer	Ready to Serve	.27
	Volume Charge	11.10
Thorn Creek*	Ready to Serve	1.90
	Volume Charge	7.10
Refuse		24.22
	Average Bill	$112.33

* Thorn Creek volume charges are $1.920 per 1,000 gallons effective July 1, 2018.

The narratives in both the Water and Sewer Funds have not been revised, due to time constraints in the budget preparation process. Board actions to the COVID-19 pandemic are addressed in this transmittal letter but are not reflected in the impacted funds.

MFT Fund

- Design work for resurfacing of Shabbona Drive at $251,000. This item consists of funding to provide the match funding for the design engineering services for this project. This project is anticipated to consist of curb replacement, sidewalk improvements at intersections and driveways, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, and restoration. 80% of amount shown will be funded through the SSMMA Surface Transportation Program (STP). This phase is funded 100% by the Local Agency and then 80% ($200,800) will be reimbursed by the State.
- Anti-icing equipment for $100,000. This item consists of funding for the purchase of a salt brine mixing unit and a salt brine storage tank to be used for anti-icing snow and ice control. Anti-icing and the use of salt brines are becoming the required standard to effectively and efficiently, prevent snow and ice from bonding to pavements, remove snow and ice, and apply salt to roadways. This item is also needed to comply with Best Management Practice requirements to reduce chlorides in the Chicago Area Waterways.

5. Continuation and Resolution of New Initiatives

Over the past several years, the Village has taken dramatic steps to improve housing stock, create economic development, and support long-term sustainability for the residents and businesses in the Village. 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, 81 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, four IHDA Abandoned Property Program (APP) grants, and Village and bank funded demolitions. The Village owns another three vacant, blighted houses that are planned for demolition in 2020. Between the Village and the South Suburban Land Bank and Development Authority (SSLBDA), 72 of these lots are in public ownership. 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. One community garden has been established in the neighborhood by a young woman who works closely with the neighborhood children to encourage them to learn about gardening and beekeeping (she also has two bee hives in the garden). 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. Work is ongoing remove deteriorated fences and trim or remove overgrown bushes on all vacant lots.

The Village has also been actively involved in **neighborhood stabilization activities** in all other neighborhoods. Since 2009, 32 vacant, blighted homes have been demolished using many of the same grants listed above, bank demolitions, and Village funds. In addition, a total of 78 vacant, foreclosed homes have been acquired, rehabilitated and sold (all but three to owner occupants) in the past ten 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 sold 262 Arrowhead Street to VetTech US/Keeling Family Foundation, a non-profit education program working with Veterans to rehabilitate the homes to sell to homeowners, and 203 and 209 Indianwood Boulevard, to a private developer who has rehabbed them for sale to homeowners. The Village developed the South Suburban Trades Initiative (SSTI) in partnership with Prairie State College and South Suburban College as a way to build interest in the construction trades, while also fixing up foreclosed homes abandoned after the housing market crash. SSTI has completed rehabilitation of 305 Sauganash Street and is currently working on 336 Early Street. Both houses will be sold to fund the continuation of the program.

In 2019, the Village worked with Development Planning Partners (DPP), to complete a **market analysis for multifamily residential development** at five Park Forest locations. The consultant analyzed the rental market potential of: 211th Street Metra Station (including the dormant commuter parking lot, 3200 and 3250 Lincoln Highway), Hidden Meadows, 2.25 acres on Main Street, NW Corner of Cunningham Drive and Main Street, and the Marshall

Fields parking lot. The study examined the market for rental housing at these locations, and provided guidance regarding achievable rents and likely absorption rates. In addition, the study provided specific product criteria (including recommendations regarding unit type, size, mix, features and amenities, and other factors) for apartments and/or other types of rental units (e.g., townhomes and duplexes) that can achieve maximum market acceptance. DPP prepared a similar analysis of the Eastgate neighborhood that includes both the rental and for-sale markets. Staff is using the conclusions of this work to market these sites for multifamily rental development.

Commercial and Manufacturing Initiatives

A total of 58 new businesses opened in Park Forest in 2019, 35 of which are commercial based businesses. Some of the new businesses Kidds Palace Learning Academy, Step By Step: Spa for Your Mind, Elevated Education, State Senator Patrick Joyce, Bounce 2It Inflatables, Destiny Housing, Epic Community Development Center, Healing Steps Counseling, IDEALalter, J'Lenee Salon and Spa, Jump In Playpen, Metals Network, Optimal Homecare Services, True Compassion Foundation, and Respond Now. In addition, eight caterers joined the Poppin' Plates commercial kitchen, and seven home-based businesses opened. Vintrendi Wine Company moved from a 300 square foot space to a 2,700 square foot space at 330 Main Street, and now provides music and food.

In November 2017, the Village was awarded a tax deed to the **Central Court Plaza shopping center** through the County's tax scavenger process, as the result of it being tax delinquent for over two years. 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. The Subway Restaurant, which is a tenant in this property, recently signed a 20-year lease with the Village. Staff also actively marketed the property for sale, and is currently working with a 14-year Park Forest resident and business owner to acquire it.

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 twelve-year period. Plumbing and electrical permits for the building renovation have been approved. This work will support the property owner's manufacturing venture. The Village has also considered two requests for special use permits to allow adult-use cannabis businesses (a transport business and a craft grower) to locate in the building. These business owners are awaiting the decision of the State of Illinois regarding their applications for State cannabis licenses prior to moving forward on their occupancy of the property.

Khamis Abuzir acquired **381 Blackhawk Drive** in 2019. He has renovated the building and opened a motor vehicle repair and preowned vehicle sales business. This property was acquired by the Village through a deed in lieu of foreclosure and donated to the SSLBDA for marketing and sale.

The **Will Cook Enterprise Zone (EZ)** is well underway with 14 qualifying new construction and renovation activities in Monee, University Park, and Matteson. Homewood Star

Disposal's new facility in Park Forest (57 South Street) benefited from the EZ. Their $990,000 project retained five jobs and created one new job. The developer saved $41,500 in sales tax on building materials purchased in Illinois. Enterprise Zone information is shared with existing and prospective Park Forest multi-family, commercial and industrial property owners and developers.

Sustainability Initiatives

The Village Board adopted the **Climate Action and Resiliency Plan (CARP)** in February 2019. The CARP establishes a goal of reducing the Village's greenhouse gas (GHG) emissions from the 2010 baseline by 26 percent before 2025. In order to accomplish this goal, Village Staff is helping to educate the Village organization, as well as residents, and businesses about how they can adopt practices that reduce energy usage, increase recycling rates, promote alternate modes of transportation, and increase resiliency in the face of climate change. To date, the Village's community-based GHG emissions have been reduced by about 15 percent as a result of the collective effort of all these sectors.

In April 2019, the Village of Park Forest received a Four STAR Community Rating. Because the STAR Community Rating system was merged with the US Green Building Council, the Village is now a LEED Certified Community.

In early 2020, the Village entered into a three-year Electric Aggregation program which will supply Park Forest with 100 percent renewable wind energy from the Midwest at the same ComEd rate through NIMEC/MC2. The Village will receive a civic contribution of $50,000 each year that will be used to fund future sustainability projects.

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 (72) *
- Scattered residential lots (29) *
- Former Wildwood School site *
- Former Metra Parking Lot at 211th Street Station

* Now vacant, demolished and ready for development.

Included in the 2020/2021 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 from its pre-2007 design and layout, and is now produced in-house. Several social networking pages on Facebook and Twitter have been established by the Village, the Village Hall lobby has become more of an information hub, and an electronic message board on Orchard Drive has been implemented. In the 2015-16 fiscal year, a new monthly newsletter was added to the water bill mailer to further provide residents timely information. The Economic Development Department has developed a community calendar, new resident information packets, and a bi-weekly email that promotes programs, events, services, and business in Park Forest. 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.

6. Measure the Operational and Financial Impacts from the COVID-19 Pandemic.

At the end of calendar 2019, the world began to see the rise of the COVID-19 pandemic. By March, 2020, several states ordered shelter-in-place measures in order to slow the spread of the virus and to protect their populations from exposure. These measures were similar to those put in place in other countries. Non-essential businesses were ordered closed, impacting service industry workers the most while other sectors of the job market allowed their employees to work from home. The Federal government enacted several stimulus packages, including an additional $600 per week of unemployment benefits for anyone who lost their job due to COVID-19.

By late March, the job losses were already in the millions and what was once the lowest unemployment levels in the country for the last fifty years were now predicted to be worse than what the country experienced during the Great Recession. Village staff began to analyze revenues and possible impacts to these inflows of funds. Due to the fact this pandemic is only a few months old and the economic downturn seen from it is even younger, estimating the full impact from COVID-19 will be difficult. However, there are certain factors, both financial and operational, that were known at the time the FY 2020/2021 budget was created. These factors will be the basis of how the Village will start FY 2020/2021.

Financial

The two largest sources of operating revenue for the General Fund are property taxes and income taxes. These two revenues face the potential to be greatly impacted from the pandemic because of job losses and banks holding mortgages allowing customers to skip at least one month of mortgage payments. However, there are factors in place that will mitigate the impacts to these revenues.

Property taxes may not come in on schedule but they will be paid at some point. During the Great Recession, a global economic calamity that was caused specifically by the weakness of mortgages and the mortgage holder's inability to repay what was borrowed, the Village's property tax collections dipped by only one or two percent (see page 2-7 in the Financial Summary section). The impact of the Great Recession was felt for several years. However, at the time this budget document is being written, there are already signs of easing restrictions from the shelter-in-place orders. Staff is not implying the financial impact from the pandemic will be over in a few months but the economy of the United States was strong prior to the pandemic and the recovery from a non-financial cause of a recession should be stronger and have a shorter time frame.

The majority of property taxes are paid via a mortgage escrow account held by their lending bank and the mortgagee makes regular payments to this escrow account throughout the year as part of their monthly mortgage payment. This means that many homes that have a mortgage may already have enough funds in their escrow to make either a partial or full payment of property taxes. The Village also has a significant senior citizen population and seniors have historically paid their property taxes on time, even during times of recession or financial difficulty. The Village has already received its first installment of property taxes from Cook County for calendar 2020 with the second installment due later in the summer. Will County property taxes, about 17% of the total property taxes received by the Village, begin in May. These revenues will most likely be delayed but the Village's collection rate for Will County is considerably higher than Cook County. This means the ability to pay property taxes is stronger in the Will County areas of the Village. Most banks are offering between 60 and 120 days for their mortgage holders to skip their monthly mortgage payment so the real possibility exists that after these very short-term time periods are over, the regular schedule of mortgage property taxes will resume. <u>With a possible delay to the receipt of property tax revenues, the Village has a 3.6 month reserve in its General Fund that can cover expenditures over the short term.</u>

The other major source of income for the Village is income taxes. Income tax revenues are distributed to all municipal governments in Illinois based on their population. This means all income taxes in the State are collected, the amount going to municipalities are portioned to the Local Government Distributive Fund (LGDF) and then sent to municipalities based upon their pro-rata share of population (per capita funding). Income tax revenues for the Village are truly based on the overall performance in the State, not solely on Park Forest income.

The amount of job losses have been significant due to the pandemic, with the majority of losses coming from the hospitality, restaurant and other service sectors. However, the aforementioned $600 per week additional Federal unemployment benefit has changed the impact on income tax revenues for municipalities. Unemployment benefits are fully taxable in the State of Illinois and with the additional $600 per week federal benefit ($15/hour additional), many workers are actually making more income by being unemployed. Several articles in the Wall Street Journal and USA Today have described business owners who cannot get their employees to come back to work because they will lose money by doing so. This fact, coupled with job losses being seen mostly in lower paying job sectors, leads staff to believe that the impact to income tax revenues for the Village has a very real possibility of being minimal. Again, the General Fund has healthy reserves, and these reserves are at

similar levels to those that saw the Village through the Great Recession, that will help the Village see its way through this pandemic.

Operational

The response to the COVID-19 pandemic has not only possible financial impacts, there are operational impacts that must be considered, as well. In fact, the following operational impacts are viewed as the first line of response to the pandemic and are directions that have already been given to the Village's departments as a requirement for the FY 2020/2021 budget.

In the Financial Summary, there is a section that details the capital outlays included in all the funds of the Village for the FY 2020/2021 budget. The General Fund has $1,736,250 in capital outlays and these items will be delayed until such time that the financial stability for the Village has returned to a level that these sizable outlays can be made (see pages 2-15 and 2-16). According to the Village's purchasing policies, any purchase in excess of $25,000 must be approved by the Village Board so for almost every capital outlay item in the FY 2021 budget, Board approval is required. For the General Fund, the $1,736,250 adds almost 20% to the General Fund reserves and increases the reserve level to 4.3 months from 3.6 months.

There are position vacancies in several departments that will remain unfilled until such time, similar to capital outlays, that it is financially prudent to fill the vacancies (see page 2-17). There is a total of approximately $497,829 in costs from these positions that, if added to General Fund reserves, adds 7% and increases reserves from 3.6 months to 3.8 months.

Lastly, there are two transfers from the General Fund that do not need to be made in FY 20/21. The first is the $270,000 transfer to the Aqua Center (the Aqua Center will not open for the 2020 season) and the $70,000 transfer to the Housing Authority (a position vacancy makes this support of $70,000 unnecessary).

These operational directives for the FY 2020/2021 budget present over $2.5 million in costs that can be redirected to ensure services are continued during the pandemic. These funds add almost an additional month to the General Fund's reserves. Even though these items will stay in the FY 20/21 Budget for consistent budget presentation purposes, the summary schedules in each General Fund department have been footnoted to state the amount expected to be saved by each department. The General Fund revenues on page 2-20 and the General Fund expenditures on page 2-21 also contain footnotes that explain the expected changes to the General Fund's financial picture due to COVID-19. The impacts of these cost saving measures are also footnoted in the General Fund fund summary on page 2-38, improving the Village's expected unassigned fund balance at June 30, 2021 from 3.6 months to 4.5 months.

It is worth noting that the Village's budget is fluid and as implications from the pandemic further impact the Village, the response to these changes will evolve. However, it is important to remain consistent in the overall management of the Village's day-to-day activities so when the time comes that the Village, our nation and the world are past the pandemic, the return to normalcy can occur as prudently and expeditiously as possible. **Due to time constraints, changes to the budget brought about by the COVID-19 pandemic**

are addressed in this transmittal letter. FY 20/21 fund budgets are unchanged and contain footnotes addressing the impact of these changes.

Summary

In summary, the Village continues to provide the high level of services expected by its residents. Certain non-core services will continue to be monitored to determine their viability and any proposed changes will consider as many viewpoints as possible. All departments will continue to plan expenditures within available revenues, to maintain the integrity of programs and to plan for growth needs within budget parameters while addressing the impacts of the COVID-19 epidemic.

Constantly tracking and assessing expenses and revenues is key to having the ability to make decisions in a timely and effective manner. 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 2020/2021 Budget does not include Board goals due to the sizable changeover in the Village Board and the strategic planning process was delayed by this changeover and the COVID-19 pandemic. However, departmental and fund budgets have been created within a framework consistent with the challenges the Village has faced for several years as these challenges have not changed. Strategic Planning sessions will be planned for Fiscal 2020/2021 to generate the Board's five-year goals the Village staff employs in the creation of the future annual budgets.

The 2020/2021 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 socio-economic times. And, while maintaining emphasis on fiscal conservatism, the 2020/2021 Budget plans to accomplish several major capital improvements.

In short, the 2020/2021 Budget:

- **Plans for sessions to update the Board's strategic plan as the 20/21 Budget does not contain Board goals.**

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

- **Addresses how to manage the impact of the COVID-19 pandemic.**

- **Does not significantly cut, reduce or eliminate many existing programs. For those programs temporarily impacted by the pandemic, this Transmittal Letter explains the extent of such impact.**

- **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**

- **The budget is flexible and will respond to challenges presented by the COVID-19 pandemic. All departments have already been instructed to delay capital purchases and projects and keep any vacant positions unfilled until such time that day-to-day life has returned to "normal."**

- **SouthCom costs have decreased $31,790 for FY 20/21, a reduction of 5.7%.**

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, and performance measures. There are no narratives in the document describing accomplishment of Board goals due to the amount of changeover in Board members and strategic planning taking longer due to the changeover. The sections then have 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, at a minimum, on a quarterly basis.

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 2019/2020 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 its Annual Budget beginning July 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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 353 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 2020/2021 Budget has been prepared with that goal in mind.

The budget is the result of many long hours of work. Our warmest appreciation is given to the Department Heads and their staff who submitted and revised their budgets in a timely manner, within the 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 provide the residents of the Village an exceptionally high level of service while receiving minimal increases to their budgets. Also, the diligent efforts of Sharon Floyd, Assistant Finance Director, Angela Thurston, Executive Assistant and Theresa McAvoy, Accounting Manager are worth noting.

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2020/2021 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick
Village Manager

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

BUDGET MESSAGE
2020/2021

BUDGET MESSAGE - EXECUTIVE SUMMARY:

The local economies of Park Forest and the south suburbs continue shown signs of economic recovery over the past couple of fiscal years. As such, the 2020/2021 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 2020/2021 Budget represents a very conservative financial approach as it relates to expenses. A longstanding approach of fiscal conservatism has helped the Village survive when the economy is not doing well. Capital improvement projects will continue to be limited in the upcoming year due to a finite amount of resources. The Village will strive in 2020/2021 to maintain the standard services that have come to be expected by the community. There will be an additional emphasis placed on public infrastructure projects. This is based on a decision by the Elected Officials to redirect $500,000 of the property tax levy toward sorely needed roadway, water and sewer projects. The redirected funds became available upon closing the Park Forest Health Department at the end of Fiscal Year 2017/2018.

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. To this end, a new fee structure was implemented at the Tennis & Health Club. While the housing market and sales values are now trending upward in the community, there are still some housing maintenance issues that need to be addressed. Additional funds will be directed toward costs associated with maintaining Village-owned parcels across the community.

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. Wherever possible, the Village will delay filling Staff vacancies and/or combining job responsibilities to achieve a net savings.

Village planning efforts have been extensive over the past several fiscal years. The various stdies carried out can be found in the Economic Development & Planning section of the budget. 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 2020/2021 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.

The Strategic Policy Plan objectives have been reviewed in the years since and in consideration of establishing periodic strategic planning goals. Additionally, the Vision Statement as contained in the 1992 Strategic Plan is periodically reviewed.

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.

As the Village works its way through strategic planning through to the end of 2019/2020, the Vision Statement will be further reviewed.

2. Community Input:

Strategic Planning efforts of some sort unfold nearly every year with the Village. Such efforts got underway during 2019/20 to set goals that will guide Village operations and allocation of resources for the next 3 to 5 year. While this process is currently underway, financial update meetings take place multiple times throughout the year and are open to the public. Besides working toward the established goals, 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. Two such meetings were scheduled in 2019/2020 but were canceled. One was canceled due to a snowstorm and the other was canceled due to the Coronavirus.

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 Planning and Zoning Commission and the Board of Fire and Police Commissioners were also fully seated to address respective issues as they arose.

3. Strategic Planning Workshops:

A set of strategic planning goals sunset in 2018/2019. With a newly elected mayor and four new trustees, a strategic planning process has begun and should be complete in very late 2019/2020. Pending the vision of the newly-seated elected board, the planning efforts should render a new set of goals to guide the next several fiscal years.

Two financial sessions (November 2019 and February 2020) 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 2020/2021, fiscal constraints will result in a reduced Capital Improvements Plan compared to what might be most ideally desired.

5. <u>Preparation of Proposed Budget</u>:

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 2019 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. <u>Public Review and Adoption</u>:

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 1, 2020. 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. <u>Budget Implementation and Review</u>:

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. <u>Budget Amendments</u>:
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. <u>Annual Financial Report and Audit</u>:
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 2019***. 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 2018/2019, as well as the eight preceding years, has been posted in its entirety for public review on the Village's website at <u>www.villageofparkforest.com</u>. 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 2020/2021.

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.

<u>BUDGET OVERVIEW:</u>
For Fiscal Year 2020/2021, the operating budget for the General Fund contains $28,461,739 of expenditures. This represents a 2% decrease in expenditures from the prior year budget

for the General Fund. The majority of this decrease comes from the costs assigned in the General Fund at June 30, 2019, which included PEG Fees carryover of $135,945, street maintenance in Public Works of $814,055 and Rec Center improvements in Recreation, Parks and Community Health of $257,863. Revenues for the General Fund are $26,404,900. **Fund Balance of $2,056,839 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2020/2021, the combined budget of all funds reflects $54,702,349 of expenditures (excluding the Library). This represents a 3% decrease in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $54,691,229, an increase of 3%. 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 accumulates funds for roadway projects.

The Fiscal Year 2020/2021 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 $35,000. The Board has discussed an annual monitoring of these support amounts. 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

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of $8,524,324. This represents a 3.6 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 2019, which provides the property tax base for the 2020/2021 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2020/2021 Budget includes salary step increases for eligible employees with a 0% cost of living adjustment for all employees outside of sworn public safety personnel. A 2.75% increase is in place for unionized personnel in the Fire Department while a new contract is being negotiated with Police Department personnel at the time of developing this budget.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2016/2017 through Fiscal Year 2020/2021 projected.

Department*	***2016/17***	***2017/18***	***2018/19***	***2019/20***	***2020/21***
Administration/Finance[1,2,3,4]	*16.2*	*15.7*	*14.9*	*14.53*	*13.53*
Public Works/Water[4]	*30.7*	*30.7*	*30.7*	*31.27*	*31.27*
Recreation and Parks[3,4,]	*19.6*	*19.6*	*20.8*	*21.0*	*21.0*
Police[1,2,3,5]	*54.6*	*55.1*	*55.1*	*55.1*	*56.1*
Fire	*26.4*	*26.4*	*26.4*	*26.4*	*26.4*
Health[1,2,3]	*8.75*	*7.0*	*0*	*0*	*0*
Community Development[1,2,3]	*9.9*	*11.0*	*10.5*	*10.5*	*10.5*
Economic Development & Planning[2]	*4.1*	*4.6*	*4.6*	*4.6*	*4.6*
Downtown	*3.0*	*3.0*	*3.0*	*3.0*	*3.0*
TOTALS	***173.25***	***173.1***	***166***	***166.4***	***166.4***

* Does not include seasonal positions.

[1] 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.

[2] 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. Sustainability Intern oversight went from Admin to Economic Development.

[3] 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, and Farmers Market went from independent contractor to Admin.

[4] Fiscal 2019/2020 changes include a part time Payroll Specialist to a full time Payroll & Benefits Specialist, and a change in oversight of the part time Farmers Market position from Admin to Recs and Parks-Community Health. Change in allocation of part time finance staff to Water billing. IT Technician position eliminated.

[5] Fiscal 2020/2021 includes an additional full time police officer to replace officer in ISATT program. FTE's will go back down to 55.1 upon the next retirement of a sworn officer.

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.

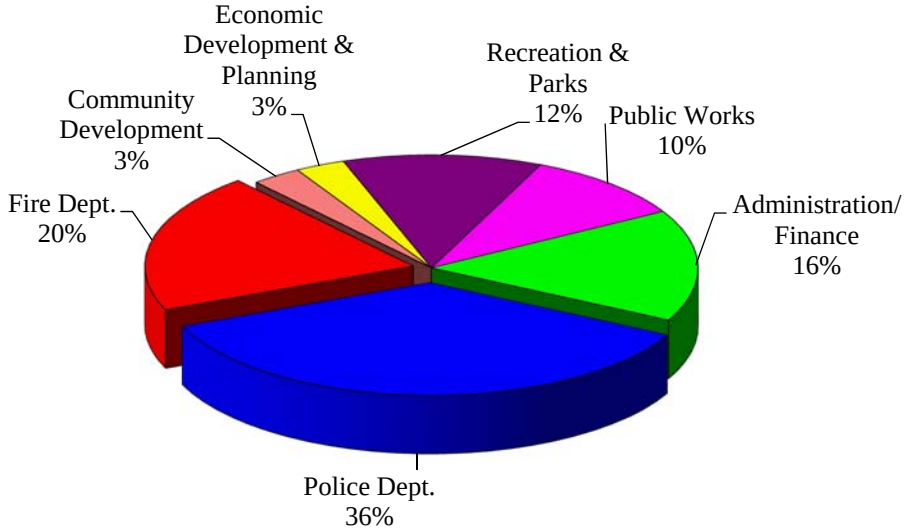
The summary sheets that introduce the budget detail for each department or cost center contain five columns. The first column of a summary sheet is labeled Fiscal Year 2018/2019 Actual. This reflects the amount actually spent in Fiscal Year 2018/2019 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2019/2020 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2019/2020. The third column is Fiscal Year 2019/2020 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 2020/2021 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2020/2021. 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 2019/2020 Budget to Fiscal Year 2020/2021 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2019/2020 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 2019/2020, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2019/2020 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2020/2021.

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 3-38.

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 56% of the General Fund Budget (before transfers).

Village of Park Forest
General Fund Operating Expenditures
FY 20/21 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. With a new Mayor taking office in late-2018/2019, the Village began undertaking a strategic planning process late in the fiscal year. It is envisioned that this work could result in a set of goals which might guide Village operations and expenditure of resources for the next 3 to 5 years.

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 2020/2021.

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 2020/2021, which were not finalized at the time the budget was created, are budgeted to increase by 5%. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
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%
July 1, 2019	0%

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 2020/2021 are expected to see a nominal increase. An employee Health and Wellness Taskforce works to enhance employee wellness and this will continue in 2020/2021 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.

Over the past decade, the Village was at the forefront of establishing an aggressive social media presence. This is because outreach and public awareness are of great importance for the community. Additionally, the Village website has been overhauled as the main hub of electronic distribution of information to residents. The number of hits to the Park Forest website continue to be substantial. While social media has been important, the Communications Director regularly monitors public outreach trends and best practices. While outreach mechanisms such as Facebook appear to be on the decline in user popularity, other social media presences will be explored in 2020/2021. Finally, the cable access channel, YouTube, water billing inserts, post cards, the resident news magazine and other direct mail pieces will continue to be used as part of a comprehensive approach to keeping the public informed.

Village Staff strives to educate the public on where Village resources are being expended. As a model of governmental transparency, this includes board meetings streaming live on the Village website in addition to being broadcast on the local cable access channel. Other examples of transparency include the current budget and most recent audit being posted online. Archived budgets, audits and strategic planning documents go back approximately 15 fiscal years. Finally, full disclosure of employee compensation and benefits are listed in

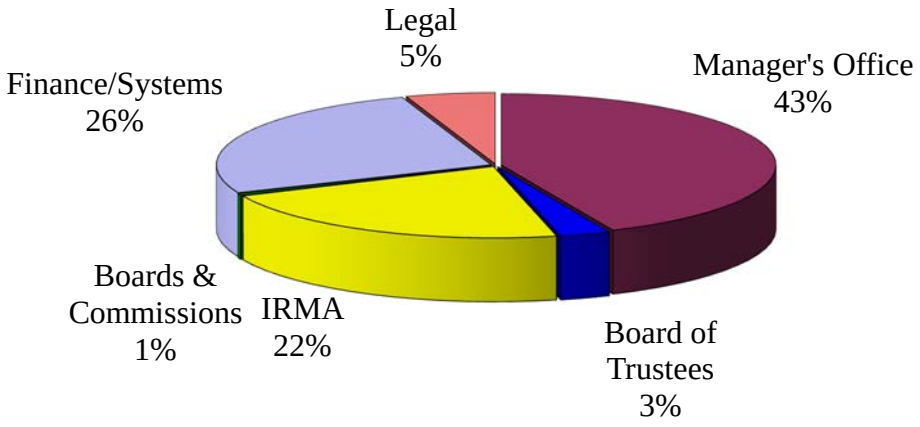
the budget in addition to the municipal invoices paid each week being posted on the Village web site.

In 2020/2021, the Village Manager (Vice-Chair) and Fire Chief (Board Member) will serve on the SouthCom Executive Board 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. SouthCom will continue cost sharing due diligence in 2020/2021 in exploring shared services and/or a full consolidation with another joint emergency dispatching agency.

The Village's management staff has extensive training and experience in developing ordinances, resolutions and agreements. As a result, 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. 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 20/21 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. In Finance operations, 2019/2020 included increase Information Technology (IT) expenditures due to a ransomware attack suffered in August, 2019. Additional hardware, software and professional consulting services had to be acquired for the Village to address and mediate this crime. In 2020/2021, computer replacements and software upgrades will take place to keep the Village's network current.

Police:

The Park Forest Police Department has a primary goal of maintaining the quality of life in Park Forest. To do this, the Department deploys a number of traditional and non-traditional police approaches. Innovative approaches toward enhancing quality of life include implementation of the Problem Oriented Policing (POP) program, a Community Action Team and Directed Focus. The Police section of the 2020/2021 budget includes statistical trends which relate to such efforts and what was accomplished in the 2019 calendar year. Many of the statistics relate to traditional police efforts such as calls for services, types/numbers of crimes committed, etc. However, some of the statistics are very non-traditional such as citizen complaints investigated against police personnel, charting of traffic crash data, and a graph demonstrating the amount and type of training of police personnel through outside training groups.

The Police Department will continue another non-traditional approach to policing in 2020/2021 with the Youth Violence Prevention Engagement program. This innovative approach aims to divert young low- to mid-level offenders from the formal criminal justice system and engage them in hopes of decreasing recidivism through curriculum-based youth violence programming. A related component to this work toward reducing recidivism and improving community health is the implementation of ACCESS, the Adverse Childhood Critical Events and Safety Screener. This approach screens youth in police custody for Adverse Childhood Experiences and links positive indicators with community resources. Additionally, a new program being launched in early 2020, Handle With Care, provides a formal means for law enforcement to notify educators when a young person has experienced a traumatic event and is in need of a trauma-informed response by school staff.

Community outreach is a cornerstone of building a strong relationship between the Police Department and the citizenry. Innovative uses of social media (Facebook, Instagram, Twitter, etc.) help keep the community informed of criminal incidents, safety tips and employment opportunities all while building a positive rapport with the community. These approaches will continue in 2020/2021 along with the Coffee with a Cop program, the Police Athletic and Activity Center (PAAC) program, National Night Out, Police Unity Day and pop up block parties. Programs such as PAAC engage the youth of the community and are partnered with Teen Zone programming in the Recreation, Parks & Community Health Department. To support these relationships, 20% of vehicle/narcotics seizure funds will be used in 2020/2021 to fund collaborative youth programming.

The Department continually monitors staffing levels and approaches. In 2019/20, a transition was undertaken to add a Civic Engagement Coordinator position to assist with many of the non-traditional community interfaces being implemented. Additionally, a longstanding staff assignment to the DEA ended while a grant-funded position was added

for an officer to join the Illinois Statewide Auto Theft Taskforce. This grant funding is expected to run through FY 2022/23.

The 2020/2021 Police Department budget includes the Vehicle Services Fund that will include the purchase of three replacement squad cars. Other capital purchase dollars have been allocated for a new K9 vehicle, ongoing purchases of Tasers, radios and replacement in-car computer terminals. Finally, there is 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.

Fire:
The calls for fire service have increased exponentially over the past several years. Calls for service in 2015 were 3,381 and the annual total escalated to 3,900 in 2017, 4,204 in 2018 and 4,533 in 2019. The increase in calls are exacerbated by the number of simultaneous calls. Years ago, two calls unfolding at one time was a rarity. It is now much more commonplace. Additionally, there are times when three calls are ongoing simultaneously. To address this issue, the Fire Department has implemented several initiatives in recent years. A daytime position was created which included the new person working 5 days per week to help offset the increased call volume. A Fire Captain position was added to divert fire inspection and plan review work away from the daily shifts responding to fire calls. More recently, the daytime position was shifted to a daytime Firefighter-Lieutenant rank to groom the position. This was done with exposure to such things as policy review, budget development, strategic planning, fire prevention and various other administrative tasks. Meanwhile, a recently established high school internship program has had modest success in cultivating a local youth pipeline into the fire service. In 2020/2021, the Fire Department will seek to augment staffing levels through a SAFER grant that is offered through the federal government. The intent would be to hire new fire personnel through a three-year grant, which offsets host agency funding by 75% in year one, 50% in year two and 25% in year three. Pending the success of securing a SAFER grant, staff restructuring may be considered in hopes of increasing the minimum number of personnel on shift at any given time.

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 2020/2021 budget for the Fire Department will include, among other things, purchase of computer equipment, personal protective equipment and furniture/maintenance upgrades to the fire station. In addition, the vehicle services fund will include ongoing annual allocations toward anticipated ambulance and engine purchases in the next few fiscal years. Annual contributions to this fund allow for very large capital items to be purchased without a need to borrow.

Recreation, Parks & Community Health:
A community's health and vitality are evidenced in its recreational programming and parks venues. Healthy and vibrant communities are in constant evolution. The Recreation, Parks & Community Health Department is continually refining the programming offered while regularly upgrading the parks. In 2019/20 the overhaul of Murphy Park was completed, as were substantial improvements to the Village Green. Refinements will be made to both venues in 2020/21 in addition to site revisions at Eastgate Park (playground), Logan Park (pavilion), and Central Park (pavilion). Finally, a major renovation of the decades-old destination park at Somonauk Park will get underway in 2020/21. The deteriorated pavilion was demolished in 2018/2019 and will be replaced in 2020/21. Additionally, a substantial grant was recently awarded by the Illinois Department of Natural Resources to move forward with implementing adventure amenities and a fishing pond at Somonauk Park.

With a Community Health and Wellness division recently established and a Community Health Coordinator position created, the department was rebranded in 2019/2020 from Recreation & Parks to Recreation, Parks & Community Health. The Community Health aspect will continue its focus in 2020/21 on engaging the public and, in particular, the senior citizen community. Community health events and public education will be a priority in addition to oversight of the Main Street Market.

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 open to the community. This endeavor combines various youth activities and public events with college tours, job preparedness and work experience programming.

The Park Forest Youth Commission and the Recreation and Parks Advisory Board are integral partners in the evolution of programming that is offered to the community. These coordinated efforts will continue in 2020/2021 with Youth Day, Parks Cleanup Day, the Great American Campout, an Easter Egg-stravaganza, Fall Fest and more.

Freedom Hall, the Tennis & Health Club and the Park Forest Aqua Center facilities continue to be distinctive amenities for the community. General fund tax support is needed for them to stay in operation. Continued analysis of membership rates and user fees is needed to help keep the tax support as modest as possible. The Tennis & Health Club revised its fee structures in 2019/2020 and a new fee structure will be implemented at the Aqua Center for the 2020 swim season. Other innovations continue to evolve with these facilities including a renewed contract with a management company overseeing the day-to-day operations at the Aqua Center. The Tennis & Health Club is becoming a regional tennis tournament destination for colleges/universities in addition to the home site for two college tennis teams (Olivet University and Purdue Northwestern University).

Recreation & Parks operations are as complex as any section of the 2020/2021 budget. Capital purchases or improvements will include new HVAC installations at the Tennis & Health Club, Village Hall and the Police Station, enhanced building and public interaction security measures at Village Hall, and extensive resurfacing at the Public Works/Parks Maintenance Yard. A replacement sidewalk will be installed at Freedom Hall while a new pool filter, pool floor repair and deck chairs will be allotted for the Aqua Center. Finally,

Vehicle Services Fund purchases in 2020/2021 will include a new dump truck and a new maintenance truck.

Public Works:
Public Works administers the Motor Fuel Tax Fund (MFT). MFT includes funds for the purchase of road salt. An expiring salt contract could result in increased cost of approximately 30%. Staff budgeted accordingly to purchase/store as much road salt as possible in 2019/2020 at a lower cost. MFT reserves were used in 2019/20 to cover local match costs to resurface Illinois Street (Western Avenue to Orchard Drive) and Illinois Court. Resurfacing work was also carried out along Birch, Sangamon and Winona Streets. Pending final approvals from IDOT, MFT funds in 2002/21 will be used for resurfacing Shabbona Drive (Sauk Trail to Indianwood Boulevard). Also, Phase V of a 10-year street name and traffic sign replacement program will be funded in the 2020/21 MFT Budget. Finally, grant funding is expected to cover the construction/installation of new sidewalk along the south side of Route 30 from Orchard Drive east to the corporate limits.

An intergovernmental agreement with Rich Township provides a Jolly Trolley local bussing option to Park Forest residents. The agreement was extended in mid-2018/2019 and runs through the end of calendar year 2021. The Village's contribution for the Jolly Trolley bus service is located in the Public Works Budget. This service will continue to be monitored as ridership continues to decline.

Water and sewer funds are administered with Public Works oversight. In 2020/2021, water main work will include the installation of nearly 1 mile of new water main along Dogwood Street. This project is substantially funded by a grant from the US Army Corps of Engineers. Additional water main replacement work will take place along Apache, Arrowhead and Krotiak Streets in addition to Lester Road. Most of this work is part of a large two-phase project using IEPA low-interest funding. Phase II of this project will take place in 2021/22 with the replacement of water mains along Washington Street, Washington Court and Windsor Street in addition to replacing the ground water storage tank adjacent to the Water Plant. Other Water Fund projects in 2020/21 will include well maintenance and relining of the raw water line for Well #2. Finally, the Water Fund will include funding to conduct a system wide underground leak survey to determine the cause(s) for an increase in treated and distributed water that is unaccounted for in revenues. Leakage in the system was determined to less than 10% in 2015 but has increased incrementally over the past few years.

In the Sewer Fund, extensive cleaning, televising and relining work was completed in 2019/20, a portion of which was carried out with Community Development Block Grant (CDBG) funding. A portion of the sewer line that was to be relined along Oswego Street was in such disrepair, it had to be replaced. Staff is pursuing another round of CDBG funding in 2020/21 for similar relining work to take place in the Eastgate section of the community.

The Vehicle Services Fund for Public Works in 2020/2021 will include the purchase of anti-icing equipment, a dump truck and a forklift. Other capital projects in the coming fiscal year include computer system upgrades, extensive resurfacing at the Public Works/Parks

Maintenance Yard and a local share of a grant being pursued from Cook County to help fund Phase I engineering of a project that would redesign/reconstruct Forest Boulevard.

Rate structures were addressed in 2018/2019 for water, sewer and garbage pickup for single family homes in accordance with an established waste hauling contract. Rate structures are now in place in all three areas through Fiscal Year 2022/2023.

In the Commuter Parking Fund, parking lot maintenance costs continue to project as more costly than lot revenues can generate. The commuter lot along Route 30 was closed in 2018/2019 and users were directed to Lot #2. In 2020/2021, Staff will be assessing the potential for sale or redevelopment of the lot along Route 30.

Economic Development & Planning:

Economic Development & Planning oversees sustainability projects. The Park Forest Sustainability Plan was established in 2012. Since then, numerous spinoff projects have unfolded. Most recently, a Climate Action & Resiliency Plan was established in 2018/2019 and Park Forest was recertified as a 4 STAR Community based on aggregate efforts toward sustainability. Because the STAR Communities program has merged with the US Green Building Council, the Village is now a LEED Certified Community. In 2020/2021, sustainability efforts will continue to be led by the Sustainability Intern and a GreenCorps Volunteer as part of a larger regional commitment to sustainability as spearheaded by the Metropolitan Mayors Caucus. This work will include promoting ways to reduce the Village's greenhouse gas emissions, coordinating such programming as Recycle Fest and community gardening projects, and preparing for re-certification as a LEED Certified Community.

Oversight of the Downtown Property Management Office is carried out by Economic Development & Planning, beginning in July 2018. This area underwent a period of transition with a new Property Manager in 2018/2019 and staff changes in 2019 and 2020. Despite the period of transition, numerous successes have taken place including new main-floor businesses such as Serenity's Place Café & Bakery, the expansion of Vintrendi Wines into a larger space in August 2019, Rosie Mae Home Care's expansion into a larger office, and the addition of 13 new caterers as members at the Poppin' Plates Incubator Kitchen. Additional new businesses on the second floor include an e-commerce marketing firm, mental health office, EPIC Community Development Center, Destiny Housing, Elevated Education, and Respond Now. The DownTown Property Management Office has taken over the management and booking for Dining on the Green, giving all registered caterers and restaurants more opportunity to cater events. A conference center was established in Building #1 with reasonable rates and open to the public. In 2019/2020, the crosswalk and intersection of Main Street and Cunningham Drive was reconstructed with new sidewalk and ADA compliant crossings, and the pavers were replaced with stamped concrete. New recycle/trash combination bins were added to the DownTown shopping area and Village Green. In 2020/2021, building roofs will be reconditioned, new wayfinding signs installed, and interior lights in Building #1 replaced with LED to enhance efficiency.

Economic Development and Planning coordinates the Village's efforts toward 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 (SSLBDA), and support of the South Suburban Trades Initiative. Participation in these collaborations has rendered substantial grant dollars being at work in Park Forest over the past several years. Efforts will continue in 2020/2021 with the intent to work with the SSLBDA to pursue revitalization of more than a dozen residential properties, and use of a $250,000 grant from the Illinois Housing Development Authority's Abandoned Property Program to continue housing rehabilitation and demolition.

Commercial and industrial efforts in 2020/2021 will include completing the PIN division and consolidation process to enable the sale of Central Court Plaza. Also, the Department will increase the marketing efforts along S. Western Avenue to promote the potential for additional commercial or light-industrial use on vacant, unincorporated parcels of land. Economic Development and Planning Staff ramped up business retention efforts in 2019/2020 with a comprehensive business survey. In-person follow-up with the businesses that replied is planned for 2020/2021, as well as an enhance shop local campaign using the monthly water bill insert. Staff have also explored various marketing efforts over the years for commercial investment attraction. Attendance at regional and national sessions of the International Council of Shopping Centers have rendered some success, and staff continues to actively market development sites through commercial listing websites, video marketing, and other means. Staff has begun actively participating with SelectChicago to promote foreign direct investment. A residential multifamily marketing study was completed in 2019/2020, which will be used to market key locations in the Village for multifamily development.

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.

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 begin its 6th year in 2020/2021. 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. To date, more than 80 residents have graduated the Academy with several of them now serving on volunteer boards/commissions and school boards. Finally, one graduate was elected to be a Village Trustee with the April 2019 local election.

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 socials, etc.). The 2020/2021 budget will include funding for the third year of the Park Forest Oscars, multiple Community Calendar brochures that promote upcoming events, and other initiatives aimed at furthering fair housing, engaging the community, and attracting residents from 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.

Several departments collaborated in the previous three fiscal years 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 2019/2020 Budget includes matching funds that might be needed should Park Forest be selected as an AmeriCorps host partner for the summer of 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 2019/2020 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 2019/2020 include LED replacement streetlights in addition to a storm water detention incentive.

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. In calendar year 2019, the trend continued in a positive direction with new building permits issued. The total permits issued in 2017 had represented a 16% increase compared to 2015 (735 compared to 641). The total permits in 2019 increased to the highest in 40 years with 868 building permits and resulted in more than $9.2M in property improvements in the community. This is a positive indicator as investment into properties continues to progress upward.

Community Development 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 homes in foreclosure for 2019 was 322 and compared to 490 in 2018 and to 638 in 2015. This represents a reduction of nearly 50%.

Community Development added staffing in 2018/2019 to address an uptick in permitting and housing compliance issues. Performance benchmarks in the Community Development note the substantial impact that the recently added seasonal inspector position has had in addressing resident nuisance complaints such as dead trees on private property, long grass

needing to be mowed, and garbage cans being left curbside. Also, this position has assisted with street canvasing that takes place each January to identify property maintenance issues. Overall inspections have increased an average of 20% compared to 2017 figures.

Organizational success in pursuit of grant funding sources over the past decade is tracked in the Community Development Department. An itemized list of grant successes totaling several million dollars is presented on pages 9-2 and 9-3 of the Community Development section of the budget. In 2020/2021, Staff will continue these efforts to bring outside funding into Park Forest operations.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. In 2019/2020 a new 10-year cable franchise agreement renewal was finalized with Comcast Cable. The agreement includes a public, education and government (PEG) programming fee that will be paid across the entire term. Community Development will continue to administer 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. In 2020/2021, the Housing Choice Voucher Program is projected to administer slightly more than $4.0 M in housing assistance payments and administrative fees. The Housing Authority currently administers 144 of its own vouchers in addition to 306 portable vouchers. The portables have been steadily declining over the past three years after a prolonged upward climb from 2008 to 2015. The number of current total vouchers at 450 is down more than 30% compared to 2016. Being mindful of this downward trend, staffing levels will be monitored in late-2019/20 and into 2020/21.

Retirement:

The section of the budget identified as Retirement contains the Police and Fire Pension Funds. IMRF and FICA expenses for the various General Fund departments and the reserved fund balance associated with each of these pension costs are also presented in this section.

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 independent actuaries hired by each fund. Both funds contain adequate balances with the fund balance for the Police Pension Fund anticipated to be $24,144,159 and the Fire Pension Fund anticipated to be $15,133,156 by the end of 2020/2021. Currently, the Police Pension Fund is funded at 43% of future benefits and the Fire Pension Fund is funded at 44.5%. These two percentages are consistent with actuarial study recommendations and are considered financially sound. The June 30, 2019 independent actuarial studies for both pension funds updated the mortality tables used in their calculations, which decreased funding levels and increased the employer cost and impacted the 2019 tax levy. In Fiscal 2019/2020, public safety pension consolidation started in the State of Illinois and will have significant impact on the two pension funds for the Village. The consolidation was approved in early calendar 2020 and the transition to it has not yet happened for the Village's pension funds.

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. In FY 18/19, $75,000 was moved from the IMRF Restricted Fund Balance to the FICA Restricted Fund Balance to correct the balances for each pension. At the end of FY 19/20, FICA is projected to have a year-end reserved General Fund balance of $27,052 and IMRF is projected to have $92,973. At the end of FY 20/21, FICA is projected to gave a year-end reserved General Fund balance of $6,407 and IMRF is projected to have $47,517. The IMRF funding rate for 2020 is 12.08% with a decrease to 11.58% being forecast for 2021.

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 public safety and IMRF funds, is detailed on page 21-2.

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 2037. The section also includes a page entitled "History and Analysis of Debt Service." which tracks the history of the financing and refinancing of the Village's bonds and IEPA loans.

In 2001, the Village issued debt to fund the construction of a new Fire Station. 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. Due to favorable interest rates, the Village was able to refund the 2001 Series in 2012, saving an additional $730,800 in interest. In 2011, the Village borrowed $4,206,842 via a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds. In 2017, The Village borrowed $3,997,542 via a 1.86% IEPA loan for water main replacement and revenues in that fund have been identified to repay that debt.

The total General Obligation Debt as of FY 20/21 is estimated to be $15,274,096 including interest. Page 22-2 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 was $2,987,180 in 2018/2019, $2,963,825 in 2019/2020 and will be $1,807,077 in 2020/2021. The large reduction to annual debt service came from the TIF debt being fully repaid in FY 2019/2020. Page 22-3 shows the Village's debt service requirement through 2037. Page 22-1 shows a breakdown of the debt. It can be seen that over 90% of the debt relates to the Water and Sewer Funds. **This speaks to the investment in the Village's water and sewer infrastructure systems and the large financial investment that is required to operate these systems.**

It is evident, on the debt schedules contained on page 22-3, that annual debt service requirements are fairly consistent between significant years of large decreases in FY's 2026, 2027, 2028, 2033 and 2037. Again, it is useful to cross-reference the debt schedules included at the back of the Bond Retirement section of the budget. 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 in 1997 and the frozen base, was $3,598,133. The DownTown TIF district is set to expire in November, 2020 with all related debt having been fully repaid in FY 2019/2020. Village staff has been working on a 12-year extension for the TIF and, at the time of the writing of the FY 2020/2021 budget document, is waiting for the Illinois legislature to approve the extension.

Starting on page 23-5 of the section of the Budget entitled "TIF," the history of the EAV of the Downtown TIF, since 1997, is traced. The 2018 EAV for the TIF was $7,495,333, increasing from $6,838,157 in 2017.

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 since – see the Norwood EAV chart on page 23-11.

There is one final point that must be made in regard to the TIF funds. As noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested $7,348,751 of its funds in the DownTown through June 30, 2019. Net incremental taxes in the amount of $1,012,479 represents a 14% 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 and is currently waiting for the Illinois legislature to approve the extension. 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. The Library is responsible for all costs associated with the maintenance and improvement of the building and these costs are located in the Library's budget. The 2020/2021 proposed budget is 10% higher than the 2019/2020 budget, a difference of $211,798.

BUDGET POLICIES - FISCAL:

Note: The FY 20/21 Fiscal Policies were adopted by the Board before changes were made to the FY 20/21 Budget during the budget review sessions. These changes include the removal of the COLA for non-sworn personnel, the freezing of water and sewer rates, the deferral of General Fund capital outlays. The directive to keep vacant positions unfilled and the removal of the General Fund transfers to the Aqua Center and Housing Authority Funds.

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 continue to increase as well as a reduction in vacant and foreclosed homes reflects stabilization in the Village's housing market. Albeit a slow pace, the Village is recovering from the financial crisis of 2007.

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

- The State of Illinois has consistently, over the last ten years, reduced the amount of State shared revenues meant for municipalities. For the last four years, Income Tax allocations have been reduced by the State in attempts to fix their financial condition.

- Utility tax revenues continue to decline as a result of a reduced commercial base, 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. Over the years, the TIF was able to generate revenue that helped pay for redevelopment initiatives as well as abate a part of the annual debt service requirements of the TIF. The 2017 abatement for TIF debt was the entire amount, $1,142,170 and the 2018 abatement for TIF debt was the entire amount, $1,164,923.

Fiscal 2019-2020 saw the TIF debt paid in full. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief as well as additional funding to redevelop the DownTown area. The Village is pursuing an extension of the DownTown TIF.

- The Village's aging infrastructure and plans to address that infrastructure. The Lincoln Highway Landscape Enhancement Project was completed in 2017. 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. In Fiscal Year 2019, a $2 million water main extension down Western Avenue was completed without the need for borrowing along with the Village receiving $750,000 from Agrati to offset some of the cost of this water main extension. With the 2018 tax levy, the Village Board authorized an additional $500,000 to be budgeted annually, starting in Fiscal 2019-2020, for street maintenance projects utilizing property tax dollars that were previously used to support the Health Department. FY 20-21 will see additional water main replacement occurring in the Village, the start of a 2-year, $5 million project funded by IEPA low-interest loans.

- The impact of the COVID-19 global pandemic of 2020 is still being experienced. At the time the FY 20-21 fiscal policies were created, the extent of the financial impact to the Village is not known. However, the State of Illinois is experiencing considerable financial hardships and has already delayed payments to municipal governments for State-shared revenues (income tax, telecomm tax, etc.). Although extensive emergency funding has been approved at both the State and Federal levels, measuring the impact of this emergency will continue for several years.

Despite the slow growth/recovery 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 2020/2021 Budget are designed to address, not necessarily solve, these aforementioned 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 2019/2020 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 2020/2021 Budget will provide for salary steps. It will also provide for a 2.75% 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 for the General Fund and all other budgeted Governmental-type Funds, including the Library. Reserve levels in Enterprise Funds can range greatly depending upon the potential for large capital outlays (Water and Sewer Funds) or for pay-as-you-go services (Refuse Fund). A minimum reserve level for Enterprise Funds is three months of operations.

6. Potential areas for budget savings for the Fiscal Year ending 2019/2020 will be identified. Fiscal savings identified in the 2019/2020 Budget will not be permitted to "carry over" into the 2020/2021 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 for FY 20-21.

   (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 4%
   - 30-year amortization period (22 years remaining)
   - Inflation at 2.5%

- The Pub-S 2010 Mortality Table is used

(b) Both the Police and Fire Pension Funds have adopted Investment Policies. These policies allow for asset allocations consistent with State Statutes for a maximum of 65% in allowable equities and the remainder 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 those purposes.

10. Capital expenditures will be planned through the mechanism of a five-year capital plan that feeds into the annual 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. The Parking Lot Fund will no longer pay for salaries of Public Works personnel or transfer funds to the Vehicle Services Fund in order to keep the Fund financially stable and independent.

12. 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 from the DownTown Fund and may, if needed by the DownTown Fund, pay these CAM costs by a transfer from the General Fund.

13. 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.

14. 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.

15. Management of the DownTown Fund will take any means necessary to collect rent from any tenant that is more than one (1) month behind on their rent payment. This includes starting the eviction process for any tenant that is behind on their rent.

16. 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 April, 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
2020	$16.42
2021	$17.24

A new refuse contract began January 1, 2014 and expires December 31, 2023. At the end of calendar 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 would be no rate increase in year 6 (2019). In comparing the CPI for the first 5 years, a 0% increase for year 6 (2019) was not warranted. Therefore, Star proposed to begin this program in calendar 2018 upon Board approval, even though the rate increase would not take effect until calendar 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
2020	$24.22
2021	$25.03

It is the Village's intent to reduce Inflow and Infiltration (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 April, 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
2020	$3.00
2021	$3.15

17. 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.

18. 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.

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

20. The Village's annual budget is meant to convey the initiatives and strategies implemented across Village departments to accomplish the Board's goals as determined in the Strategic Planning process. Due to the 2019 election and considerable changeover in the make-up of the Village Board, Strategic Planning has not yet happened, which means new Board goals have not been established. It is the intent of the Board and management to complete the new Strategic Planning process later in calendar 2020 and the Board goals so determined

Will guide future years' budgets. The affordability of implementing the Board's Goals will be determined at the time revenues are projected each year as part of the Budget process.

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

22. The Village, when possible, 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

23. 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.

24. 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, at a minimum, on a quarterly basis with results being provided to the Village Board. The Finance Director, Village Manager and Department Heads will conduct a formal six-month review of budget performance with the results being 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 but debt service schedules for the remaining obligations, as well.

There are two forms of debt for the Village. The first is general obligation (GO) 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). The other forms of debt is intended to be repaid through revenues from certain funds, such as the Water or Sewer Funds. The debt in the Water and Sewer Funds is low-interest loans from the Illinois Environmental Protection Agency (IEPA) and is secured by revenues of those funds. (See page 22-2 for a breakdown of the 2019 debt levy).

The sole remaining GO debt for the Village, the 2012B bonds, was a debt restructuring to take advantage of lower interest rates and has an outstanding balance of $1,340,000. The outstanding IEPA debt for the Water and Sewer Funds is $12,467,049 and this debt has never used property taxes to repay the debt and there are no plans to use property taxes for the IEPA debt. Debt service for Fiscal Year 2020/2021 will be $1,807,077, which is a drastic reduction from FY 2019/2020 level of $2,963,826, due to the TIF debt being fully repaid in FY 2019/2020. Of the amount for FY 2020/2021 of $1,807,077, $274,483 was levied in December, 2019. The Village Board has made a commitment not to add to the debt load, but to fund current operations with current revenues.

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 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. In 2017, the Village borrowed $3,555,279 via an IEPA low interest loan of 1.86% to fund a water main replacement project.

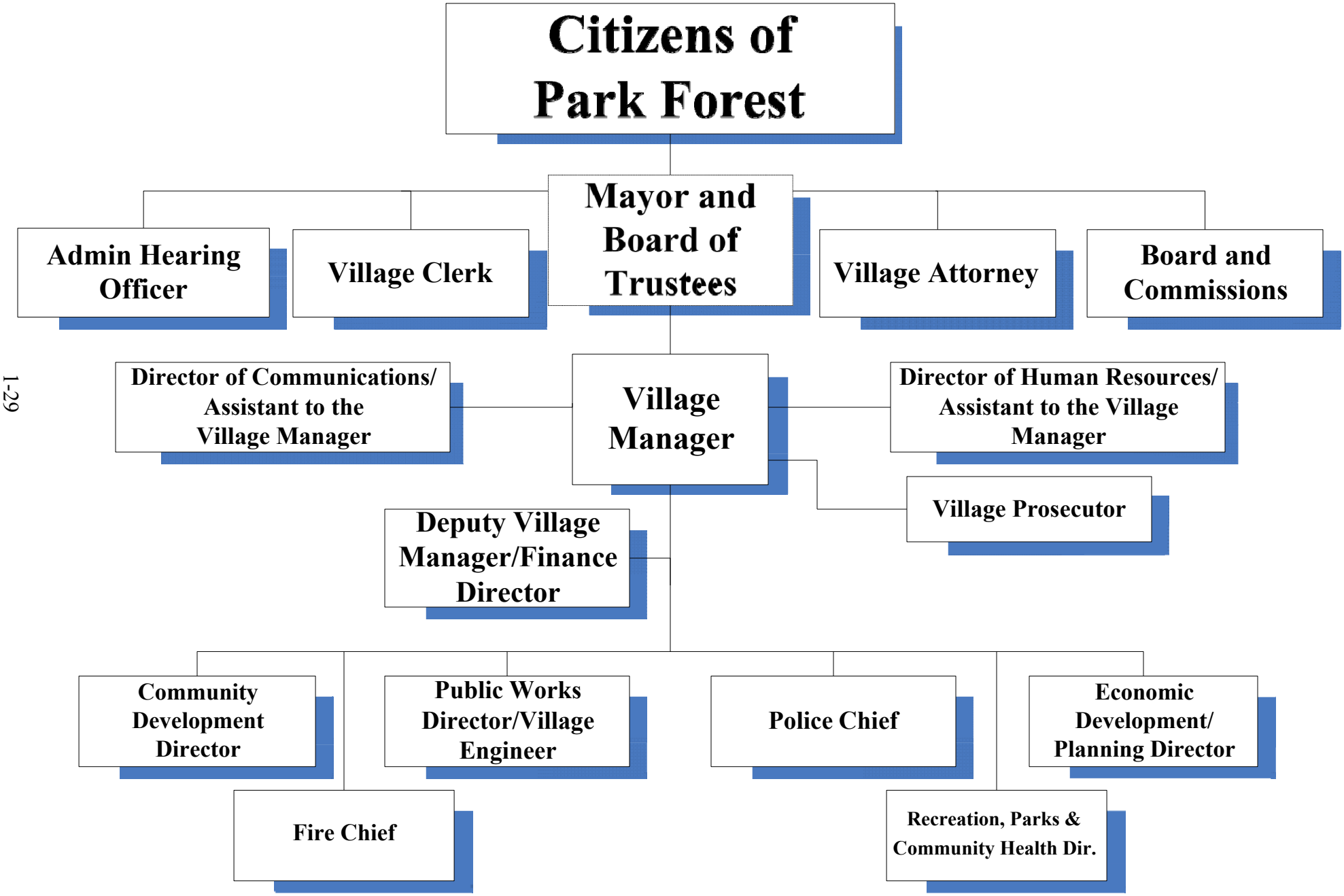
For the tax levy adopted December, 2019, $717 of debt service payments were abated or removed from the tax levy. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis (for fiscal 2020, principal repayments totaled $2,619,490) and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2021, $7,658,555 worth of capital expenditures are budgeted. Because of grant funds and/or accumulated fund balances, only $1,460,000 of this amount will be borrowed from low interest IEPA loans. 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
2020/2021 BUDGET
SCHEDULE

November 2	Strategic Planning/Financial Update/Pending Issues
December 9	2019 Tax Levy Adopted
January 6, 2019	Submit Capital Plans
January 28 & 29	Six month review with Manager and Finance Director
February 3	Present 2018/2019 Audit to the Board
February 22	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
February 24 - March 13	Budgets are prepared by Department Heads
February 24	Budget Worksheets and Guidelines are distributed
March 13	Budgets Due from Department Heads
March 26 & 27	Budget Review with Manager and Finance Director
April 20	Board Adopts Fiscal Policies
May 1	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 4	Public Introduction of Budget at Rules Meeting
May 11, 13, 14	Budget Review with Board
May 24	Legal Notice for Public Hearing
June 1	Hold Public Hearing / Budget Review by Board at Rules Meeting
June 15	Introduce Budget (First Reading)
June 22	Adopt Budget

Village of Park Forest Organizational Chart



Village of Park Forest
2020/2021 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2018/2019

The Financial Status section information comes from the audit report of the fiscal year that ended June 30, 2019, which is the most current audited financial year. Revenues in the General Fund increased from the 2018 level of $23,227,613 to $23,616,756, an increase of $389,143. Of this increase of $389,143, over $200,000 was attributed to property taxes which reflected improved collection rates from the prior year. The remaining cause of the increase was improved interest rates for Village investments. The property tax collection rate increased by almost 2% from the prior year. So far, in FY 2020, tax levy collections are coming in higher than last year. Income tax revenue increased $316,601. Utility tax decreased $24,735. Hospital transport charges increased by $132,424. Property taxes provided the majority of the revenue, followed by income tax and then utility taxes.

Operating expenditures, before transfers, in the General Fund for the same time period totaled $23,964,975. This represented a 1.9%, or $453,879, increase from the prior year. The expenditures for the now-closed Health department were $783,249 in FY 2017/2018. In FY 2018/2019, over $110,000 of public health costs were shifted to the Recreation and Parks department, $500,000 was shifted from public health to infrastructure improvements and severance costs for former Health department employees of $123,917 were incurred in the Administration area of the General Fund. The $733,917 of costs formerly in the Health department were incurred in other areas meaning savings from the Health department closure won't be fully realized until FY 2019/2020. Taking the remaining $49,332 of Health department costs remaining and adding to the increase of $453,879 produces a total increase of $503,211 or a 2.1% increase in expenditures for FY 2018/2019. The Consumer Price Index (CPI) increased in 2019 by 2.3% from the prior year so the increase in expenditures for FY 2018/2019 was less than the cost of inflation. Actual expenditures for the year were $2,841,067 lower than budget as a result of continued cost containment measures, reduced IRMA costs and encumbrances of $1,654,251.

The unassigned General Fund balance as of June 30, 2019 was $9,045,838. After use of $1,167,614 for the 2019/2020 Budget, and utilization of $592,171 to reduce the 2019 tax levy increase, this represented a 3.3 month reserve or $7,286,053. The reserve calculation is based on a monthly expenditure level of $2,241,151. 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, 2019, when a portion of the reserve was used to reduce the increase in the tax levy, saving taxpayers from an additional 3.43%, or $592,171, increase in the 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 debt that ended in FY 2019/2020.

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 $3,997,542 of low interest loan dollars was borrowed to fund water main replacement. This amount of $3,997,542 is after the IEPA forgave $750,000 of the loan, providing even additional savings to the Village and its residents. The total outstanding debt balance anticipated as of June 30, 2020 is $13,807,049.

In summary, at the end of Fiscal Year 2018/2019, the Village's audit revealed an economy that continues on a healthy pace and better earnings for the Village's reserves. The Village Board increased the 2019 tax levy by 1.5% while continuing to cover increasing pension costs and infrastructure projects. Reserves of $592,171 were utilized to reduce the levy.

The Fiscal Year 2020/2021 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 fund balance.

The Board's fiscal policies express the desirability of a three to four month reserve in the General Fund. The 2020/2021 Budget presents an ending General Fund Balance of 3.6 months' expenditure reserve.

FINANCIAL PROJECTION - 2020/2021 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2020/2021. Following is a list of the most critical. These six 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.

6. Measure the operational and financial impacts from the COVID-19 epidemic.

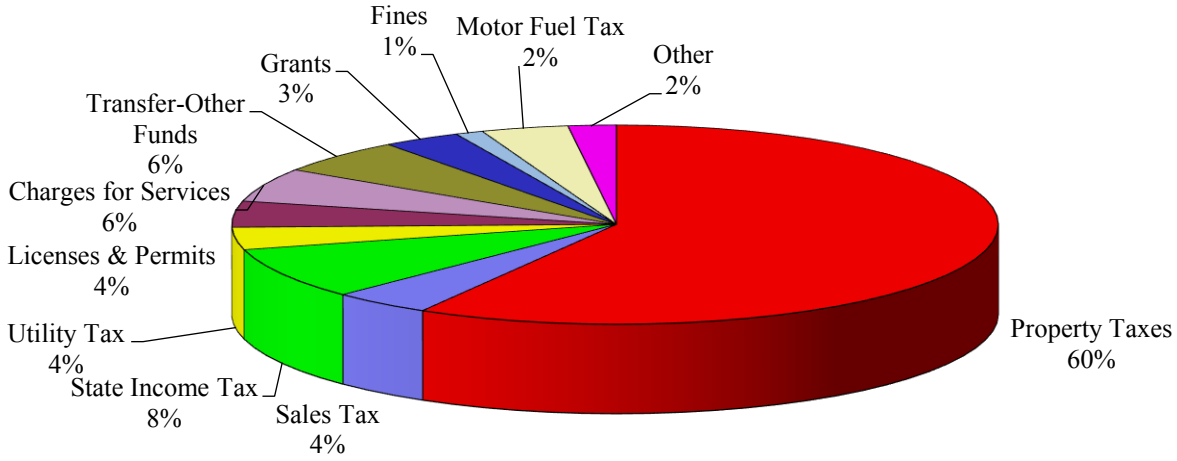
The Financial Summary chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2020/2021 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 20/21 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, 2019 support the 2020/2021 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 Village tax levy adopted in December, 2019 of $17,624,092 represented an overall 2.1% increase. When couple with the Library's 2019 tax levy, the combined increase to the 2019 tax levy compared to the combined total of 2018 tax levy was 1.5%.

The Budget includes 91.5% of the original levy amount, allowing for uncollected taxes and loss factors added by Cook County. Specifically, 88% of the Cook County extended levy and 96% of the Will County extended levy is budgeted for FY 2020/2021. The chart on page 2-7 shows the Village's property tax collection rate for the last ten years and provides a detailed understanding of why the Village budgets for property tax revenues at an amount lower than what was levied.

The following chart compares the 2018 extended tax levy to the 2019 tax levy and the amount from the 2019 tax levy budgeted in the FY 2020/2021 budget. All amounts in the 2019 Levy Budget column are in the General Fund.

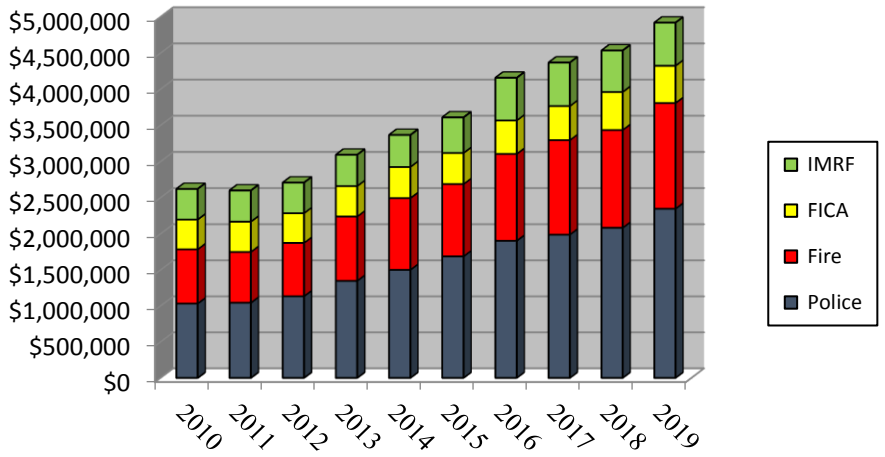
	2018 Levy	2019 Levy	2019 Levy Budget
General Corporate*	$12,343,598	$12,428,927	$11,559,971
IMRF	588,958	596,086	545,631
FICA	538,316	515,647	472,001
Police Pension	2,136,484	2,347,398	2,148,706
Fire Pension	1,385,984	1,461,551	1,337,840
Bonds	274,483	274,483	269,474
	$17,267,823	**$17,624,092**	**$16,333,623**
Tax Levy Increase		2.1%	

* The 2019 General Corporate levy and the Library levy were adopted with a $200,000 error. The General Corporate levy is $200,000 too high and the Library levy is $200,000 to low but the net effect to the total 2019 levy is $0 and will be rectified via the annual transfer amount to the Library from the General Fund in FY 2020/2021. The 2019 General Corporate levy amounts presented here are $200,000 lower than actual.

The General Corporate levy for 2019 increased by $85,329 from the 2018 General Corporate extended levy, an increase of just 0.7%. The majority of the increase in the tax levy for 2019 was for Police and Fire pensions' costs. The unassigned fund balance was sufficient to absorb a decrease to the 2019 levy of $592,171. Collectively, the FICA and IMRF levies for 2019 decreased from the 2018 extended levy. However, the allocation of tax dollars to FICA and IMRF changed in 2019 to better match the actual costs of each retirement expenditure. The IMRF rate decreased from 11.78% to 9.92% in 2019 but then increased to 12.08% for 2020. The Village has received notification from IMRF that the 2021 rate is planned to reduce to 11.58%. The Board approved a levy amount for the Police and Fire Pension levies precisely between the actuarially recommended amount (ARC) and the legal minimum required amount (MRC) to meet the legally required funding levels by 2040. This was done because the ARC had increased to a level that would have impacted Village services if the full amount of the ARC was levied in the 2019 tax levy. Consolidation of all public safety pension funds (ILCS Article 3 and Article 4) has been approved and Village management staff expects to see improved investment returns in the near future that are expected to positively impact the Village's annual tax levy – meaning the tax levy requirements should decrease! The Bonds levy reflects only general obligation debt from the 2012B bonds. The 2012B bonds will mature in four years and this will also have a positive impact on the annual levy.

Over the last ten tax levies for the Village, there have only been two years when the General Fund's reserves were not sufficient to reduce the tax levy and this occurred in 2010 and 2011. The subsequent eight years, however, had enough in reserve to allow for the following reductions to the respective tax levy: For 2012, there was $550,000; in 2013, $715,317; in 2014, $640,000; in 2015, $700,000; in 2016, $790,000; in 2017, $383,000; in 2018, $715,000; and in 2019, $592,171. Public safety pension funding represents 21.6% 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 ten years are as follows:

2010	3.1%		2015	2.8%	
2011	3.4%		2016	2.9%	*
2012	2.7%		2017	1.5%	
2013	1.9%	*	2018	0.0%	
2014	1.4%		2019	2.1%	

* The increase in 2013 and 2016 included a 0% increase in the General Corporate Levy. The entire increase related to the pension funds.

For many years, the increase in the tax levy was tried to be held to 3% or less by utilizing General Fund Balance carryover to reduce the levy. For the 2020/2021 Budget, the 2019 levy increase allows for a 2.75% 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. The following data is for levy year 2018 as the data for the 2019 levy is not available due to the Coronavirus epidemic. Cook County represented 83.29% of the Village's EAV and the extended levy is 102.5% of the original levy. If an average of 90% (average of most recent 4 years) of that amount is collected, that equates to a 92.25% collection rate on the original levy. However, the collections for the 2016 levy occurred in calendar 2017 and are believed to be low due to reassessed property values by the Cook County Assessor's Office. Property Tax appeals rose significantly in calendar 2017 but decreased in calendar 2018 and Village staff believes collections will return to the low-90% range for the 2018 and 2019 levies.

Beginning in 2010, the first installment of taxes paid equaled 55% of the prior year taxes. This increased from 50% in prior years.

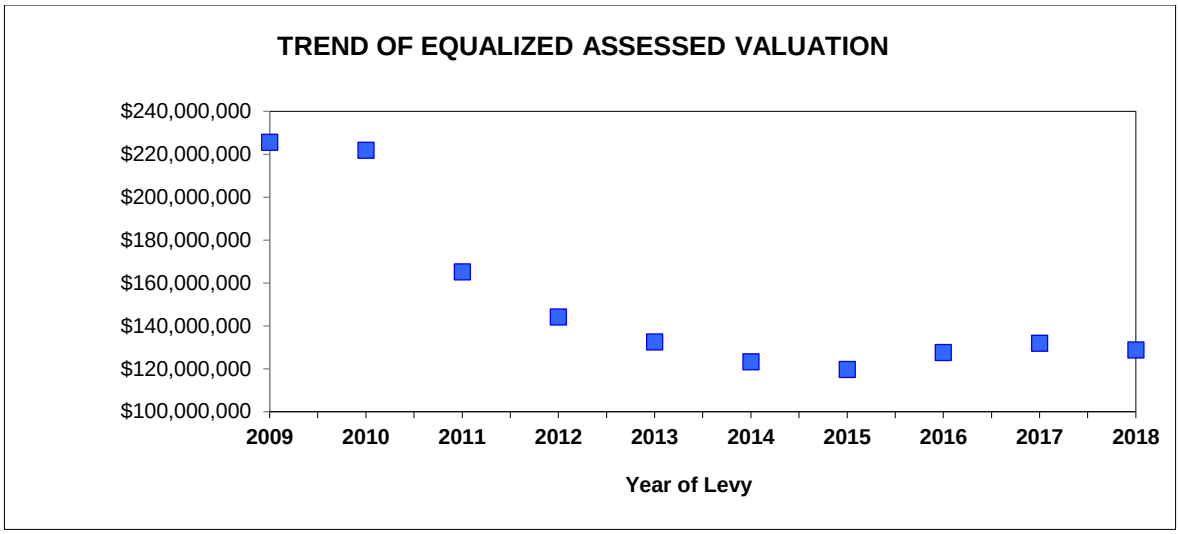
Tax Levy Year	***Total Percentage of Levy Collected***
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%
2012	92.20%
2013	90.64%
2014	91.13%
2015	91.10%
2016	86.38%
2017	88.04%

Following is a ten-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***
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%
2017	13.213	0.37%
2018	13.824	4.6%

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 from the 2015 EAV of $119,712,678. The 2017 EAV grew by 3.37% to $131,918,779. The 2018 EAV decreased by 2.4% to $128,752,192. This decrease in 2018 is due to the high level of appeals to assessments made in 2017 in Cook County. This decrease also raised the Village's tax rate even though the Village's levy did not increase for 2018.



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 40% of the total bill depending on the school districts represented and the county involved. From that amount, the Village provides Police, Fire, 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 2018 taxes payable in 2019.

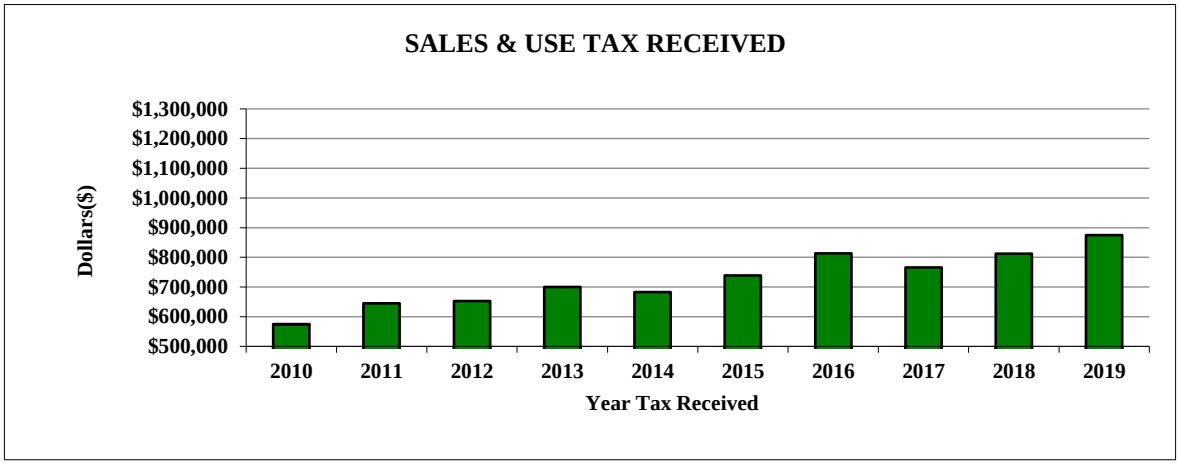
District 163
Tax Bill Breakdown

School Districts	
District 163	36%
Prairie State	1%
District 227	17%
Total School Districts	**54%**

Sales and Use Tax

Sales Tax relates to items sold within Park Forest. Sales tax revenue for the Village over the past ten years has been fairly flat. During this time, the only new business that generates significant sales taxes is Dollar General, opened in 2013. In addition, video gaming is currently generating almost $35,000 per year. Use tax is the Village's share of tax on items purchased outside the State of Illinois then used in Illinois and is allocated on a per capita basis. Also in use tax is internet sales tax, which is also allocated on a per capita basis. Use tax has been the revenue that has caused the increasing trend in combined sales and use taxes for the Village over the last ten years.

For Fiscal 2019/2020, the combined revenues are expected to remain fairly even from the prior year, increasing by about $55,000 but this level exceeds the FY 2020 budget by almost $73,000. However, Use Tax is expected to increase due to recent legal rulings on sales taxes generated via internet purchases. Combined Sales and Use Taxes are expected to increase 11.4% in FY 2020/2021 as use tax is expected to be strong as online shopping has been strong. 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 ten-year depiction of sales and use tax revenue.



Utility Tax

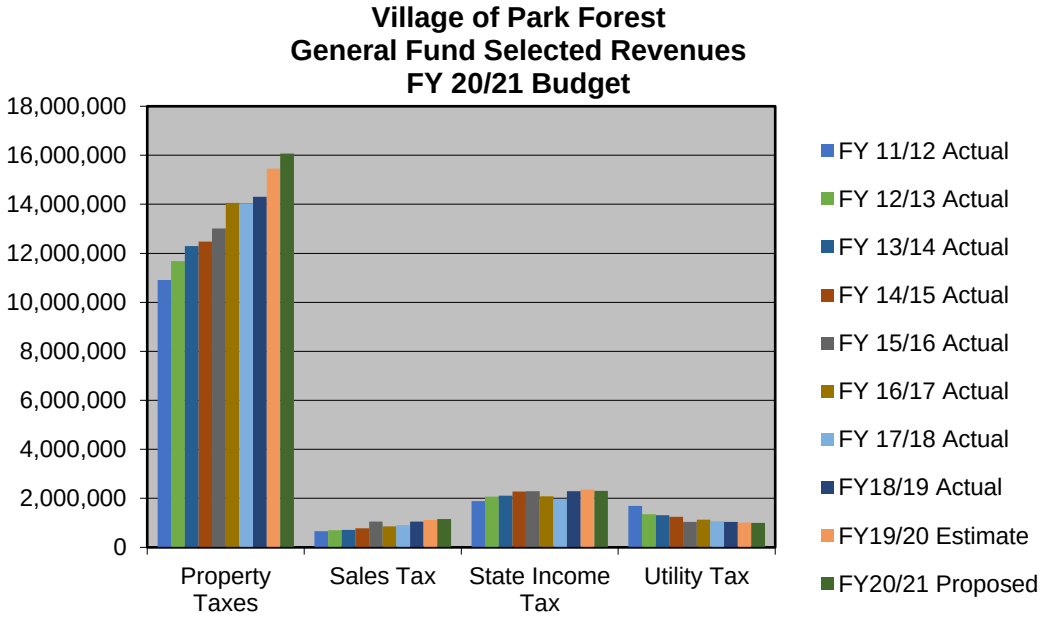
Utility taxes have remained stagnant over the past several years related to use of cell phones versus land lines and unlimited plan offerings by telecommunication providers. Utility taxes generate 3.8% of General Fund revenues. The Utility Tax rate is 5% on gas and electric service and 6% on telephone service. The Municipal Telecommunications Tax Act changed the receipt of telecommunication taxes. Taxes now flow through the State causing a two-month lag in receipts. The loss of commercial development and the 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. The information from the 2010 census indicated that population had declined from 23,462 to 21,975. Unfortunately, the State population increased further

compounding the negative impact of the Village's declining population. Revenues stabilized, increased slightly and, in 2015, recovered to levels seen before the Great Recession. 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 had proposed to continue this reduction for 2018, 2019 and 2020 but the State legislature reduced the reduction to only 5%. The FY 2020/2021 budget currently reflects income tax levels that were estimated prior to the Coronavirus epidemic and the increases to unemployment that followed. Any decreases to income tax revenue is difficult to predict since unemployment benefits, both State and Federal, are taxable in Illinois. Also, the Federal stimulus packages approved during the epidemic added substantial amounts to existing unemployment compensation and extended the time frame unemployed individuals can receive unemployment benefits. These factors have not been studied at the time the FY 2020/2021 budget was created. As the year progresses, changes to this revenue stream will be brought to the Board's attention along with any staff recommendations to address any change. Prior to the epidemic, the economy was strong and unemployment had declined to record lows.

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. For several years following the Great Recession, the transfer tax amounts had decreased significantly as the Village's property values took longer to improve than most Chicagoland communities. In 2016, a one-time sale of two major multi-family areas

improved real estate transfer taxes. This revenue declined in 2017 but steadily increased in 2018 and 2019 is expected to increase further in 2020. This revenue is difficult to predict since there can be very sizeable shifts in home sales with any 12-month period. FY 2021 revenues are very conservatively estimated at $135,000. Overall, average home values in the Village have been increasing while the volume of sales has been erratic.

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	**$51,000**	
PACE Grant based on Ridership	**33,993**	
Fare Box Revenue	**16,091**	
		$101,084

* The total Village cost of $51,000 represents a $50,500 savings over years when the Village operated the Jolly Trolley service.

ANTICIPATED GRANT REVENUE

Capital Projects:

APP Grant	$ 211,825
OSLAD Grant	395,000
Total Capital Projects Fund Grants:	**$ 606,825**

General Fund:

PACE Grant	$ 32,000
Invest in Cook & RTA Grants for PW	657,000
Arts Council Grant	6,000
Total General Fund Grants:	**$ 695,000**

MFT:

Lincoln Hwy. Corridor Streetscape Construction Eng.	12,820
Shabbona (Sauk Trail to Indianwood) Design	200,800
Total MFT Grants	**$ 213,620**

Transfers from Other Funds and Miscellaneous

Cost allocation is a process by which enterprise funds or component units (Library) 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 these funds 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 2020/2021 Budget are:

Standard Fund Transfers	2020/2021 Transfer
Water	$ 909,121
Sewer	144,647
Refuse	171,754
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	253,786
TOTAL TRANSFERS FROM OTHER FUNDS:	**$ 1,556,948**

If the indirect costs were not charged to the various funds and, instead, had to be supported by the General Fund, the total dollars of indirect costs would require a 9% tax levy increase.

Licenses

The major sources of license revenue are vehicle stickers, crime free housing and business & contractor 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	**7,650**	**$50.00**	**$382,500**
Seniors and Disabled	**1,700**	**25.00**	**42,500**
			$425,000

Business and liquor licenses are expected to total $43,000. Contractors' licenses are now separate and are budgeted at $35,000. Crime Free Housing License Revenue is expected to

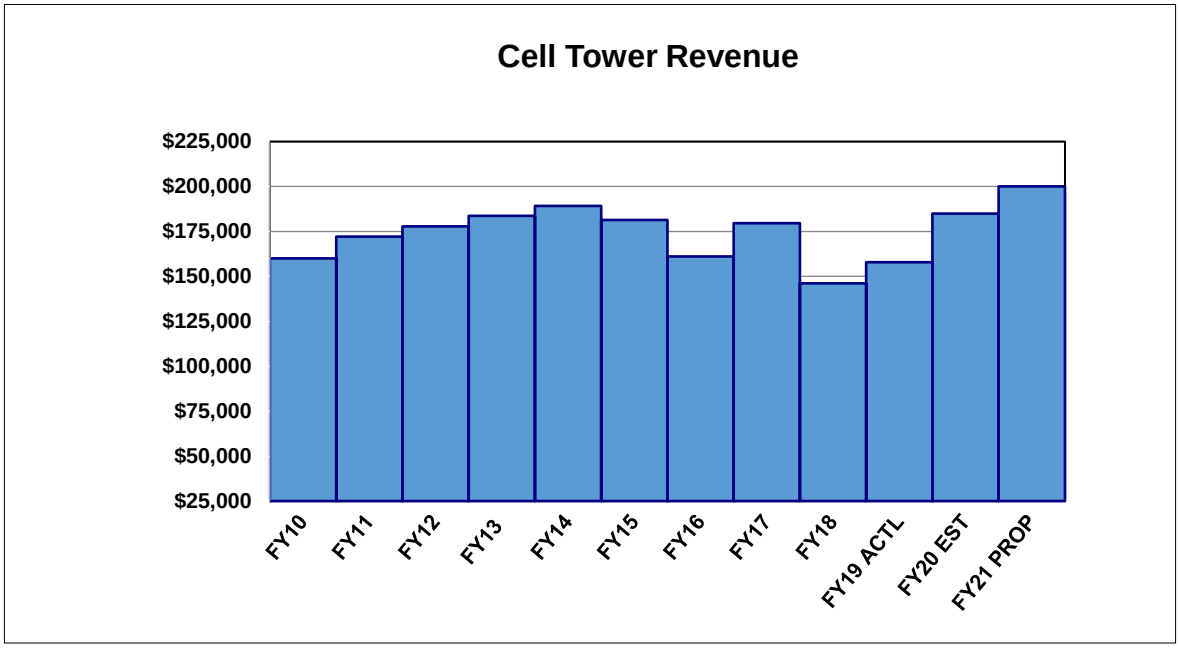
generate $160,000. Animal licenses total $8,000. Elevator inspection fees are budgeted at $3,300.

Permits and Fees

Revenue from permits includes cable franchise fees at $310,000, PEG access capital fees of $30,000, building permit fees estimated at $100,000 and park permits of $12,000. The budget includes alarm permits of $28,000 and vacant building registration fees of $15,000.

Charges for Services

Gross hospital transport is budgeted at $575,000. Property lease revenue related primarily to cell tower leases is budgeted to increase from $185,000 to $200,000. The net revenue from merchandising and jobbing, the majority of activity here is enforced mowing revenue, is budgeted to increase from $130,000 to $180,000.



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

Fines

Across all General Fund fine revenue accounts, except for adjudication hearing fines, fine revenues are expected to decrease. The Police Department makes successful recommendations on the amounts to set fines, which includes vehicle seizure offenses. According to ordinance 20%, or $18,000, of vehicle seizure fines will be allocated towards youth services. Another source of revenue involves attaching a lien against income tax refunds to pay outstanding Village debts, known as IDROP. IDROP revenue is expected to generate $100,000 in net revenue.

Interest Earnings

A laddered CD portfolio was established in 2009. In 2019, the Village contracted with two additional financial institutions in an effort to increase earnings in the General Fund. The Village utilizes sweep accounts and direct deposits to further maximize earnings. Unfortunately, interest rates started declining in mid-to-late 2019 and what were signs of an improving municipal investing market has now gone back to levels of three to four years ago. Because of these changes, budgeted interest earnings are anticipated to be $170,000 for FY 2020/2021.

Village of Park Forest
2020/2021 Budget

GENERAL FUND CAPITAL EXPENDITURES
DEFERRED FOR FY 2020/2021

DEPARTMENT	ACCOUNT NUMBER		
Administration			
Computer & Printer Replacements	01-01-00-56-0000	6,900	
Print Room Copier	01-01-00-56-0000	15,000	
Trustee Laptops (3)	01-01-01-56-0100	3,000	
Computer Replacement	01-01-04-56-0000	2,500	
Networking Hardware	01-01-04-56-0000	10,000	
Windows OS Licensing	01-01-04-56-0000	20,000	
MS Office Pro Licensing	01-01-04-56-0000	20,000	
			77,400
Police			
Computer System Upgrades	01-07-00-56-0000	37,700	
Taser Replacement	01-07-00-56-0000	10,000	
Firearm Replacement	01-07-00-56-0000	6,000	
			53,700
Fire			
Protective Clothing	01-08-00-56-0000	17,500	
Fire Station Maintenance	01-08-00-56-0000	8,000	
Fire Station Furnishings	01-08-00-56-0000	7,000	
Firefighting Equipment	01-08-00-56-0000	6,500	
Special Teams Equipment	01-08-00-56-0000	7,000	
Training Site Maintenance/Upgrades	01-08-00-56-0000	13,400	
Computer System Upgrades	01-08-00-56-0000	18,200	
			77,600
Recreation and Parks			
Computer Upgrades	01-11-00-56-0000	4,800	
Freedom Hall			
Sidewalk Replacement	01-11-04-56-0000	8,000	
Tuck-pointing		9,000	
Facilities Maintenance			
Playground Renovation - Eastgate	01-11-22-56-0000	10,000	
Main St. Market - Sealcoat Parking Lot	01-11-22-56-0000	7,200	
Logan Park - Pavilion Repairs	01-11-22-56-0000	8,000	
Central Park - Wetlands Ecosystem Enhancement	01-11-22-56-0000	3,000	
Playground Safety Surfacing	01-11-22-56-0000	10,000	
Various Parks - Play Equipment Upgrades	01-11-22-56-0000	13,000	
Central Park - Pavilion Re-Roof	01-11-22-56-0000	10,000	
Central Park - Televise Storm Sewer Lines	01-11-22-56-0000	7,000	
Walk Resurfacing/ Crack Fill	01-11-22-56-0000	10,000	
Village Green Furnishings	01-11-22-56-0000	5,000	
			105,000

Village of Park Forest
2020/2021 Budget

DEPARTMENT	ACCOUNT NUMBER		
Building and Grounds			
Emergency Repairs	01-11-07-56-0000	10,000	
Police Station - Replace HVAC/Admin	01-11-07-56-0000	35,000	
Police Station - Remodel Kitchen	01-11-07-56-0000	10,000	
Police Station - Sealcoat/ Stripe Parking Lot	01-11-07-56-0000	3,750	
Village Hall - R&P Office Space Upgrades	01-11-07-56-0000	6,000	
Village Hall - Interior Space Upgrades	01-11-07-56-0000	10,000	
Village Hall - Replace HVAC/ lunch room	01-11-07-56-0000	7,000	
Village Hall - Dept. Space Upgrades	01-11-07-56-0000	20,000	
Village Hall - Entry Security	01-11-07-56-0000	80,000	
Village Hall - Counter Security	01-11-07-56-0000	50,000	
Village Hall - Sealcoat/ Stripe Parking Lot	01-11-07-56-0000	9,000	
Facility Rental Equip/ Rec Ctr Upgrades	01-11-07-56-0000	44,000	
Municipal Garage - Replace Windows	01-11-07-56-0000	10,000	
Municipal Garage - Resurface Parking Lot	01-11-07-56-0000	126,500	
			421,250
Public Works			
Contractual Street Maintenance	01-17-00-55-0600	800,000	
Contractual Sidewalk Maintenance	01-17-00-55-0800	64,000	
Computer System Upgrades	01-17-00-56-0000	6,400	
Resurface DPW/Parks Yard	01-17-00-56-0000	126,500	
			996,900
Economic Development and Planning			
Computer Replacement	01-19-00-56-0000	1,900	
			1,900
Community Development			
Computer Replacement	01-20-00-56-0000	2,500	
			2,500
Total Deferred Capital Outlays in the General Fund for FY 2020/2021:*			**1,736,250**

* - These capital outlays are deferred until such time as the financial condition of the Village has stabilized from the COVID-19 pandemic. The possibility exists that these capital outlays may not be made at all in FY 2020/2021. These amounts remain in the FY 2020/2021 budgets of their respective departments in order to maintain a consistent budget picture from one year to the next and avoid a "peak-and-valley" impact from removing the items from the budget. Each summary schedule for the departments are footnoted to reflect these capital outlay deferrals.

Village of Park Forest
2020/2021 Budget
GENERAL FUND POSITION VACANCIES
FY 20/21 Savings

Department	Job Title	FY 20/21 Budgeted Wages	Insurances	Pension/ FICA Costs	Total
Finance	Accountant	59,648	23,253	11,768	94,669
Public Works	Admin. Asst.	56,000	23,253	11,049	9,030
	- only 10% of this position's cost stays in the General Fund with the other 90% allocates to other Village funds.				
Recreation,	Park Maint. Workers P.T.	61,250		4,686	65,936
Parks and	Freedom Hall staffing/setup	8,529		652	9,181
Community	Seasonal Program Staff	105,035		8,035	113,070
Health	Teen Zone Coordinator	28,700		2,196	30,896
Fire	POC's	50,000		3,825	53,825
Police	Officer - ISATT Replacement	62,265	23,225	928	86,418
	PAAC Seasonal P.T.				34,804
				TOTAL:	497,829

* - These vacant positions are deferred until such time as the financial condition of the Village has stabilized from the COVID-19 pandemic. The possibility exists that these positions may not be filled at all in FY 2020/2021. These amounts remain in the FY 2020/2021 budgets of their respective departments in order to maintain a consistent budget picture from one year to the next and avoid a "peak-and-valley" impact from removing the budgeted dollar amounts from the budget. Each summary schedule for the departments are footnoted to reflect these deferrals to filling vacant positions.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-20 shows a three-year comparison of General Fund revenue. The "FY 20/21 Proposed" column is compared to the "FY 19/20 Budget" column to determine the "percent change." General Fund Revenues are shown to be higher than the prior year's budget.

General Fund Expenditures:

The General Fund expenditures on page 2-21 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 2% decrease. After transfers also reflect a 2% decrease. Adding MFT and Foreign Fire Insurance result in an overall 3% decrease in adjusted General Fund Expenditures.

General Fund Expenditures Summary FY 18/19 Actual and FY 20/21 Proposed:

The tables on page 2-22 and 2-23 show General Fund Expenditures by department and by spending category for FY 18/19 and FY 20/21. This two-year comparison shows the impact of increase employee costs including salaries, health insurance, and pension costs and an increase in capital outlays.

General Fund Expenditures Summary FY 20/21 Proposed:

The pie chart on page 2-24 shows the General Fund expenditures by category. Salaries and benefits a total of 69% of General Fund expenditures.

General Fund Expenditures Trends:

The table on page 2-25 and chart on 2-26 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 2-27 identifies all the fund responsibilities associated with each General Fund Department. The Administration Department, which includes Personnel, Finance and I.T. have some oversight of all departments and funds.

Fund Structure

The fund structure chart on page 2-28 displays fund types and the Village's funds categorized accordingly.

Revenue (All Funds):

The table on page 2-29 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 2-30 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes $305,000 in support of the Recreation and Parks Enterprise Funds in FY 19/20. The overall decrease in Expenditures (All Funds) is 3%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-31 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 32% and taxes at 36%. As indicated on the pie chart, taxes include property, sales, utility, and real estate transfer tax. Charges for services include the General Fund charges such as 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 2-31 identifies expenditures for all funds as a percent of the total. The General Fund represents 50% of Village operations.

Revenue (All Funds) by Source FY 18/19 Actual and FY 20/21 Proposed:

The tables on pages 2-32 and 2-33 show a GASB 34 presentation of revenue for all Village funds.

Expenditures (All Funds) Summary FY 18/19 Actual and FY 20/21 Proposed:

The tables on pages 2-34 and 2-35 show expenditures by spending category for all funds. This two-year comparison shows the increase in operating costs due to the cost of living salary increases, the effect of inflation on operating costs, increasing health insurance and pension costs along with a increase in capital outlays.

Expenditures (All Funds) Summary:

The pie chart on page 2-36 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 50% of the total Village expenditures.

General Fund Summary:

The table on page 2-38 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 3.6-month reserve.

General Fund – Comparative Revenue, Expenditures, and Fund Balance:

The line graph on page 2-39 shows how reserves, expenditures, and fund balance relate.

Fund Summary:

The tables on pages 2-40 through 2-44 show either beginning net position or fund balances along with the activity for FY 19/20 and FY 20/21 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-45 and 2-46 depict 10-year trends.

Village of Park Forest
2020/2021 Budget

GENERAL FUND REVENUES

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Property Taxes - General	11,334,367	12,514,862	12,213,229	12,577,603	1%
- Pension	2,977,194	3,272,474	3,247,798	3,486,546	7%
Road and Bridge	76,465	80,000	80,000	80,000	0%
Sales & Use Tax	1,048,762	1,025,607	1,113,815	1,155,113	13%
Utility Tax	1,036,108	1,100,000	1,009,797	1,000,000	-9%
State Income Tax	2,289,854	2,213,987	2,356,819	2,307,375	4%
PPRT - General and Pension	209,478	193,600	256,607	233,843	21%
Real Estate Transfer Tax	174,120	212,000	238,350	135,000	-36%
Grants	518,049	528,300	521,892	695,000	32%
Transfers from Other Funds	1,298,259	1,290,462	1,215,462	1,556,948	21%
Licenses	628,114	708,839	696,282	676,910	-5%
Permits and Fees	482,467	486,000	502,697	495,000	2%
Charges for Services					
Recreation	383,602	385,700	437,927	423,250	10%
Health	20,830	15,000	13,450	12,500	-17%
Hospital Transport	656,657	575,562	574,500	550,562	-4%
Inspection Fees	91,820	100,000	92,000	94,000	-6%
Property Leases	185,505	185,000	201,194	200,000	8%
Other Charges	469,697	359,600	317,387	231,250	-36%
Fines	423,885	395,500	342,000	324,000	-18%
Interest Earnings	449,476	415,205	398,646	170,000	-59%
Total Revenues*	**24,754,709**	**26,057,698**	**25,829,852**	**26,404,900**	1%
Motor Fuel Tax	629,891	937,207	1,108,974	1,226,254	31%
Foreign Fire Insurance	22,218	16,000	22,013	20,000	25%
Combined Revenues	**25,406,818**	**27,010,905**	**26,960,839**	**27,651,154**	2%

* - There are revenues of $386,950 that are not expected to be received in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021 Budget

GENERAL FUND EXPENDITURES

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Administration/Finance	3,771,959	4,593,054	4,033,707	4,169,823	-9%
Police Department	9,001,959	9,511,210	9,315,987	9,895,727	4%
Fire Department	4,852,426	5,294,957	5,041,111	5,494,910	4%
Health Department (*)					0%
Recreation , Parks & Community Health	2,950,177	3,456,190	3,089,737	3,427,434	-1%
Public Works Department	1,567,441	3,694,734	2,347,871	3,046,676	-18%
Economic Development & Planning	640,024	771,833	727,928	745,275	-3%
Community Development	737,355	779,203	747,437	772,607	-1%
Subtotal	**23,521,341**	**28,101,181**	**25,303,778**	**27,552,452**	**-2%**
Transfer to Aqua Center	270,000	270,000	270,000	270,000	0%
Transfer to Tennis and Health Club	110,000	110,000	110,000	35,000	-68%
Transfer to DownTown	155,036	155,036	-	155,036	0%
Transfer to Housing Authority	70,000	70,000	70,000	70,000	0%
Transfer to Library	10,000	10,000	10,000	194,251	1843%
Transfer to Capital Projects	325,000	185,000	185,000	185,000	0%
Transfer to Pension Funds	260,000	-	-	-	0%
Total Transfers	1,200,036	800,036	645,000	909,287	14%
Subtotal Expenditures#	**24,721,377**	**28,901,217**	**25,948,778**	**28,461,739**	**-2%**
Motor Fuel Tax	402,206	1,233,232	829,172	894,643	-27%
Foreign Fire Insurance	22,029	16,000	16,000	20,000	25%
Combined Expenditures	**25,145,612**	**30,150,449**	**26,793,950**	**29,376,382**	**-3%**

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

- There are $2,574,079 in Personnel ($497,829), Capital Outlays ($872,250), Maintenance ($864,000) and Transfers ($340,000) that are deferred in FY 20/21 due to COVID-19.

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

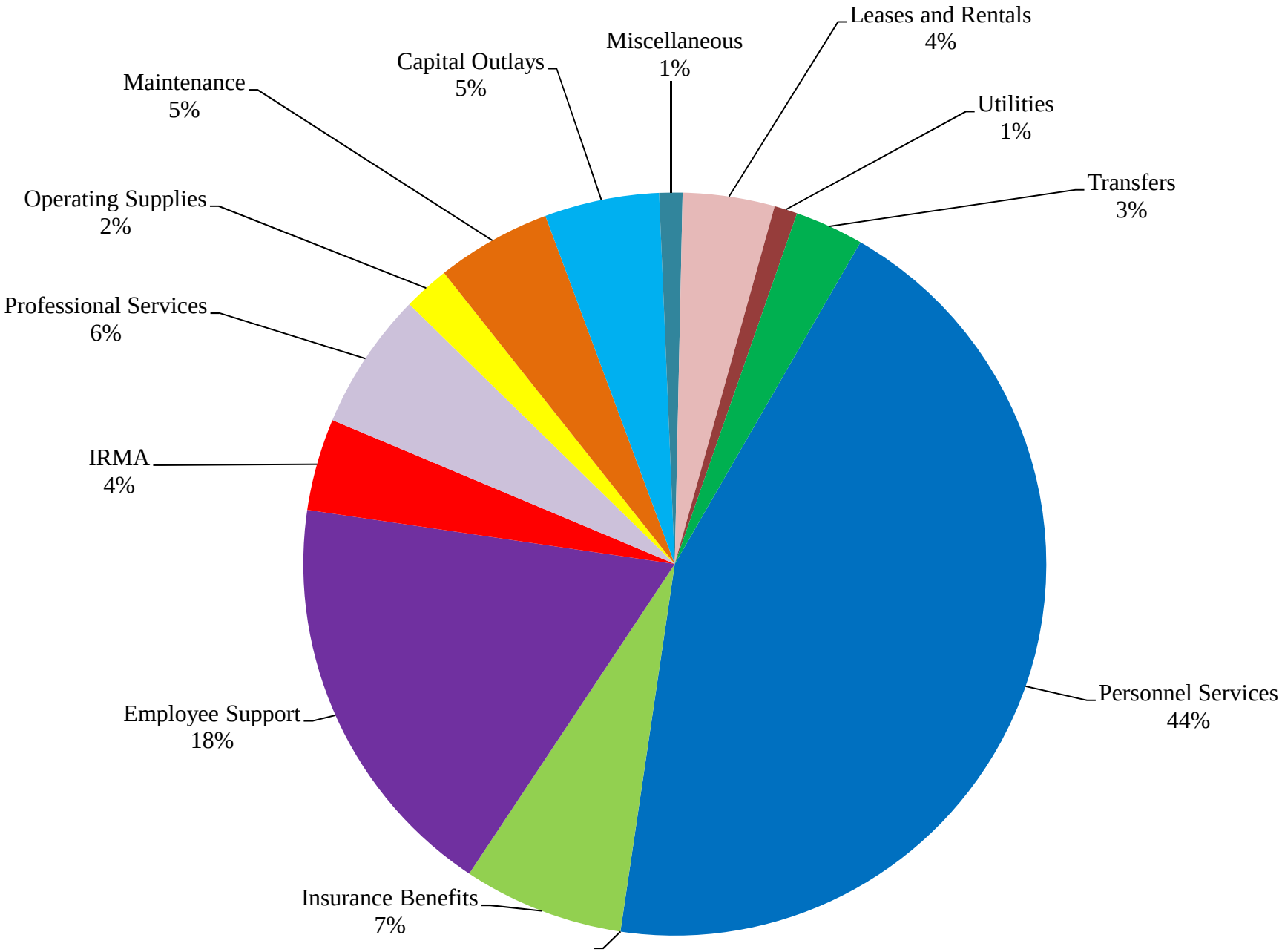
	Administrative Department	Police Department	Fire Department	Health Department	Recreation , Parks and Community Health Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,360,493	4,312,466	2,361,357	0	1,089,833	381,934	378,697	433,480	10,318,260
Overtime Salaries	350	566,371	181,817	0	27,590	57,985	0	220	834,333
Temporary/Part-time Salaries	128,949	-10,998	34,207	0	243,889	0	21,226	18,769	436,042
IRMA Workers Comp Reimb.	0	222,275	(3,839)	0	0	(11,421)	0	0	207,015
Total Personnel Services	**1,489,792**	**5,090,114**	**2,573,542**	**0**	**1,361,312**	**428,498**	**399,923**	**452,469**	**11,795,650**
Insurance Benefits	185,552	720,438	378,741	0	225,991	111,488	48,094	59,517	1,729,821
IRMA	649,181	0	0	0	0	0	0	0	649,181
Employee Support	391,574	2,038,587	1,286,496	0	239,766	80,859	84,886	83,829	4,205,997
Professional Services	151,184	586,431	101,570	0	340,738	143,315	15,883	3,914	1,343,035
Legal Services	208,821	0	0	0	0	0	0	0	208,821
Operating Supplies	109,765	139,618	56,900	0	164,206	12,168	15,611	5,567	503,835
Maintenance	112,479	29,141	23,268	0	175,111	278,464	0	112,834	731,297
Capital Outlays	256,211	87,198	137,666	0	172,478	336,177	1,531	1,593	992,854
Miscellaneous	123,302	8,664	2,000	0	119,582	744	72,153	0	326,445
Leases and Rentals	9,676	289,214	287,258	0	85,477	167,433	0	13,419	852,477
Utilities	84,422	12,554	4,985	0	65,516	8,295	1,943	4,213	181,928
Transfers to Other Funds	1,200,036	0	0	0	0	0	0	0	1,200,036
TOTAL	**4,971,995**	**9,001,959**	**4,852,426**	**0**	**2,950,177**	**1,567,441**	**640,024**	**737,355**	**24,721,377**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 20/21 Proposed

	Administrative Department	Police Department	Fire Department	(*)Health Department	Recreation , Parks and Community Health Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department updated	TOTAL
Personnel Services									
Regular Salaries	1,238,666	4,652,392	2,517,244	0	1,128,253	437,819	390,231	443,725	10,808,330
Overtime Salaries	2,012	488,356	260,351	0	19,978	60,687	720	0	832,104
Temporary/Part-time Salaries	101,967	263,306	102,791	0	274,642	0	26,512	20,232	789,450
IRMA Workers Comp Reimb.	0	0	0	0	0	0	0	0	0
Total Personnel Services	**1,342,645**	**5,404,054**	**2,880,386**	**0**	**1,422,873**	**498,506**	**417,463**	**463,957**	**12,429,884**
Insurance Benefits	185,476	797,037	413,577	0	253,390	130,795	39,992	73,005	1,893,272
IRMA	1,092,028	0	0	0	0	0	0	0	1,092,028
Employee Support	395,505	2,641,423	1,574,573	0	273,710	103,635	103,920	104,917	5,197,683
Professional Services	303,197	458,199	78,980	0	361,685	149,841	33,500	15,400	1,400,802
Legal Services	263,065	0	0	0	0	0	0	0	263,065
Operating Supplies	135,316	136,030	70,590	0	152,331	13,799	17,000	6,600	531,666
Maintenance	121,419	30,000	24,500	0	146,851	976,824	0	85,792	1,385,386
Capital Outlays	77,400	83,700	77,600	0	526,250	854,900	1,900	2,500	1,624,250
Miscellaneous	163,205	9,460	2,000	0	115,800	650	128,700	200	420,015
Leases and Rentals	10,067	315,764	361,944	0	97,437	311,322	0	14,236	1,110,770
Utilities	80,500	20,060	10,760	0	77,107	6,404	2,800	6,000	203,631
Transfers to Other Funds	909,287	0	0	0	0	0	0	0	909,287
TOTAL	**5,079,110**	**9,895,727**	**5,494,910**	**0**	**3,427,434**	**3,046,676**	**745,275**	**772,607**	**28,461,739**

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

Village of Park Forest
General Fund Expenditures Summary
FY 20/21 Proposed



Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 11/12 - FY22/23

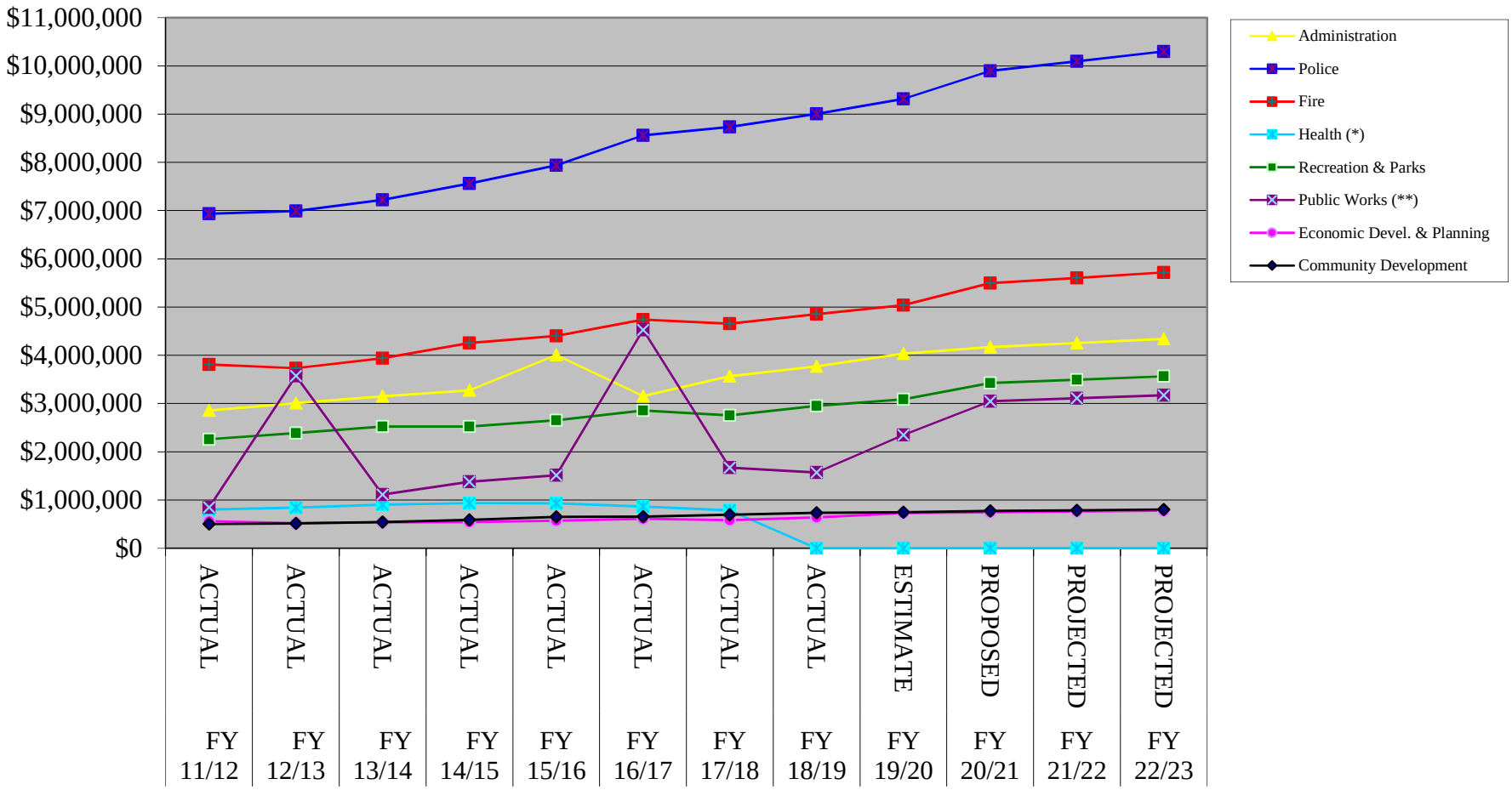
Projected is based on 2% increase in each department and is displayed for presentation purposes only, not as a Proposed budget.

	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*	*FY 21/22*	*FY 22/23*
	ACTUAL	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	**ACTUAL**	***ESTIMATE***	***PROPOSED***	***PROJECTED***	***PROJECTED***
Administration	$2,855,238	$3,010,690	$3,148,725	$3,272,006	$4,004,956	$3,152,489	$3,564,916	$3,771,959	*$4,033,707*	*$4,169,823*	*$4,253,219*	*$4,338,284*
Police	6,934,848	6,993,184	7,224,728	7,560,174	7,939,404	8,559,697	8,736,230	9,001,959	9,315,987	*$9,897,868*	*$10,095,825*	*$10,297,742*
Fire	3,811,841	3,732,316	3,936,755	4,256,419	4,404,142	4,742,671	4,655,927	4,852,426	5,041,111	*$5,494,910*	*$5,604,808*	*$5,716,904*
Health (*)	804,790	843,171	903,634	933,122	932,108	863,455	783,249	0	*$0*	*$0*	*$0*	*$0*
Recreation & Parks	2,260,181	2,386,398	2,524,658	2,524,676	2,653,755	2,858,176	2,752,877	2,950,177	3,089,737	*$3,425,607*	*$3,494,119*	*$3,564,002*
Public Works (**)	845,865	3,572,716	1,114,760	1,377,152	1,513,309	4,528,261	1,673,475	1,567,441	*$2,347,871*	*$3,046,676*	*$3,107,610*	*$3,169,762*
Economic Devel. & Planning	559,505	521,755	536,939	540,193	569,450	608,796	581,441	640,024	*$727,928*	*$745,275*	*$760,181*	*$775,384*
Community Development	501,039	512,985	540,947	589,153	647,521	652,989	692,939	737,355	*$747,437*	*$772,607*	*$788,059*	*$803,820*
	$18,573,307	**$21,573,215**	**$19,931,146**	**$21,052,895**	**$22,664,645**	**$25,966,534**	**$23,441,054**	**$23,521,341**	***$25,303,778***	***$27,552,766***	***$28,103,821***	***$28,665,898***

(*) 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 11/12 - FY 22/23

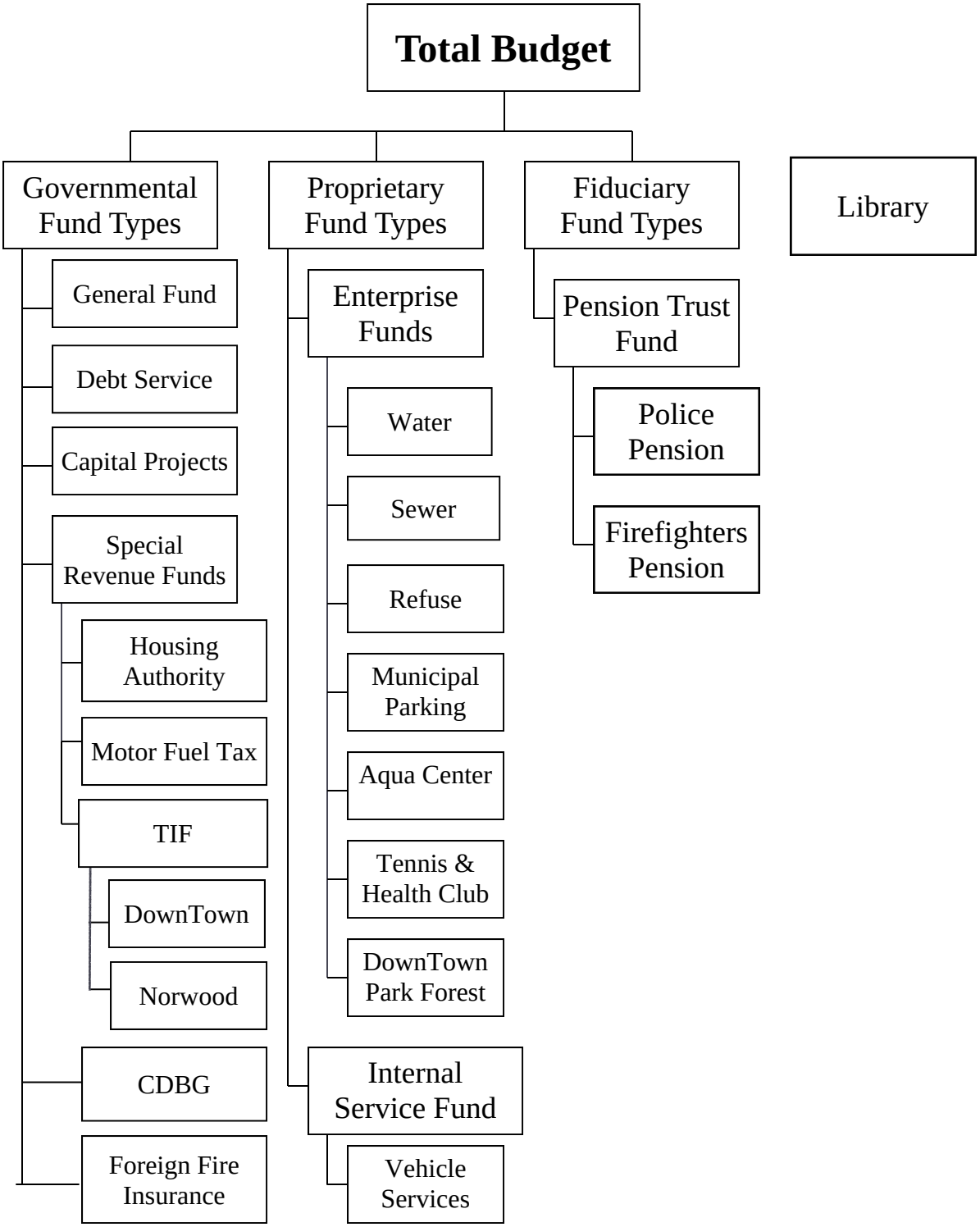


Village of Park Forest
Oversight Responsibilities by Department
2020/2021 Budget

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

Village of Park Forest
2020/2021 Budget

Fund Structure



Village of Park Forest
2020/2021 Budget

REVENUE (All Funds)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	CHANGE
General Fund*	24,754,709	26,057,698	25,829,852	26,404,900	1%
Aqua Center	384,576	410,500	428,500	424,000	3%
Tennis and Health Club	334,569	350,400	356,707	278,450	-21%
Municipal Parking	74,498	64,779	60,627	71,090	10%
Refuse	1,458,988	1,503,342	1,506,416	1,550,703	3%
Water	7,722,649	7,649,507	7,658,612	7,945,241	4%
Sewer	1,228,727	1,454,602	1,436,873	1,557,809	7%
DownTown	928,695	939,040	980,836	958,136	2%
Capital Projects	674,244	380,000	278,968	845,684	123%
MFT	629,891	937,207	1,108,974	1,226,254	31%
Housing Authority	4,880,261	5,329,808	4,487,932	4,568,631	-14%
CDBG-Cook	0	530,000	200,000	630,000	19%
Retirement Funds					
Police Pension	3,740,173	3,295,635	3,928,446	3,437,114	4%
Fire Pension	2,295,664	2,216,065	2,089,605	2,191,078	-1%
Bond Retirement	234,778	256,032	243,749	269,574	5%
TIF	1,013,107	776,202	1,008,774	769,627	-1%
Vehicle Services	1,149,661	1,237,606	1,287,412	1,542,938	0%
Foreign Fire Insurance	22,218	16,000	22,013	20,000	25%
Subtotal	**51,527,408**	**53,404,423**	**52,914,296**	**54,691,229**	**2%**
Library	2,152,426	2,085,702	2,115,899	2,289,953	10%
TOTAL FUNDS	**53,679,834**	**55,490,125**	**55,030,195**	**56,981,182**	**3%**

* - There are revenues of $386,950 that are not expected to be received in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021 Budget

EXPENDITURES (All Funds)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
General Fund***	23,521,341	28,101,181	25,303,778	27,552,452	-2%
Aqua Center	452,171	461,198	467,188	460,072	0%
Tennis and Health Club	324,487	388,941	335,184	359,671	-8%
Municipal Parking	125,057	114,271	101,206	90,626	-21%
Refuse	1,376,145	1,458,641	1,433,802	1,503,980	3%
Water	6,029,416	6,864,735	6,435,756	7,505,567	9%
Sewer	1,129,673	1,967,413	1,924,304	1,988,260	1%
DownTown	728,758	1,040,066	912,575	1,038,301	0%
Capital Projects	320,636	921,500	364,540	1,225,070	33%
MFT	402,206	1,233,232	829,172	894,643	-27%
Housing Authority	4,916,988	5,368,409	4,447,997	4,555,671	-15%
CDBG-Cook	0	530,000	200,000	630,000	19%
Retirement Funds					
Police Pension	2,551,553	2,759,135	2,754,860	2,771,159	0%
Fire Pension	1,569,641	1,634,193	1,593,411	1,672,083	2%
Bond Retirement	255,862	264,500	264,500	273,875	4%
TIF	1,149,788	1,194,923	1,171,400	30,000	-97%
Vehicle Services*	983,057	1,184,108	1,114,010	1,221,632	3%
Foreign Fire Insurance	22,029	16,000	16,000	20,000	25%
Transfers from General Fund:					
To Aqua Center	270,000	270,000	270,000	270,000	0%
To Tennis and Health Club	110,000	110,000	110,000	35,000	-68%
To DownTown	155,036	155,036	0	155,036	0%
To Housing Authority	70,000	70,000	70,000	70,000	0%
To Library	10,000	10,000	10,000	194,251	1843%
To Capital Projects	325,000	185,000	185,000	185,000	0%
To Pension Funds	260,000	0	0	0	0%
Total Transfers	1,200,036	800,036	645,000	909,287	14%
Subtotal	**47,058,844**	**56,302,482**	**50,314,683**	**54,702,349**	**-3%**
Library	1,685,897	2,070,578	1,849,714	2,282,376	10%
TOTAL FUNDS**	**48,744,741**	**58,373,060**	**52,164,397**	**56,984,725**	**-2%**

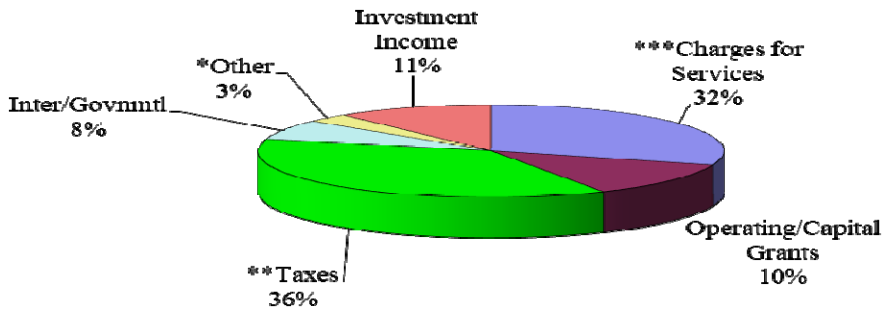
* Vehicle Services is an internal service fund. The revenues are contributions from other funds.

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

*** There are $2,574,079 in Personnel ($497,829), Capital Outlays ($872,250), Maintenance ($864,000) and Transfers ($340,000) that are deferred in FY 20/21 due to COVID-19.

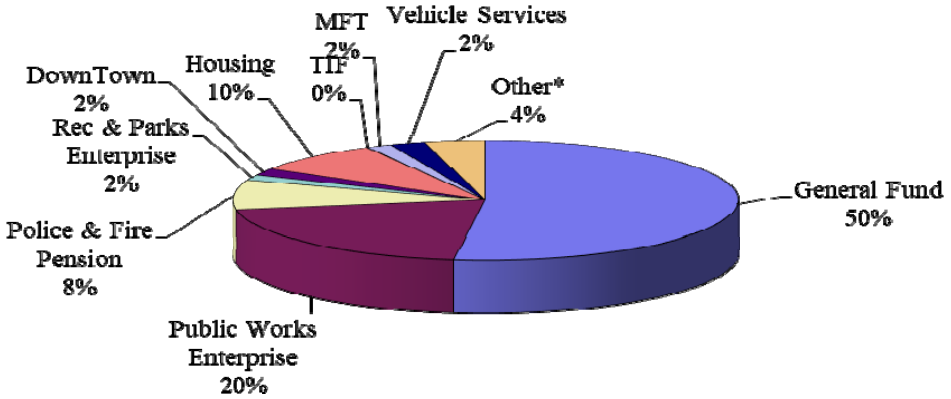
Village of Park Forest
2020/2021 Budget

Revenues (All Fund)
FY 20/21 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 20/21 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 18/19 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	4,216,929	0	16,647,016	3,017,381	423,885	449,476	0	0	22	0	24,754,709
Aqua Center	103,293	0	0	0	0	11,283		270,000			384,576
Tennis and Health Club	222,412	0	0	0	0	2,157	0	110,000	0	0	334,569
Municipal Parking	74,498	0	0	0	0	0	0	0	0	0	74,498
Refuse	1,450,157	0	0	0	0	8,831	0	0	0	0	1,458,988
Water	7,580,567	0	0	0	0	128,618	13,464	0	0	0	7,722,649
Sewer	1,159,563	0	0	0	0	68,531	633	0	0	0	1,228,727
DownTown	721,001	0	0	0	0	32,610	20,048	155,036	0	0	928,695
Capital Projects	65,051	0	0	354,193	0	0	0	185,000	70,000	0	674,244
MFT	36,110	0	0	554,283	0	39,498	0	0	0	0	629,891
Housing Authority	0	4,810,261	0	0	0	0	0	70,000	0	0	4,880,261
CDBG - Cook	0	0	0	0	0	0	0	0	0	0	0
Police Pension	0	0	0	0	0	0	0	0	0	3,740,173	3,740,173
Fire Pension	0	0	0	0	0	0	0	0	0	2,295,664	2,295,664
Bond Retirement	0	0	233,221	0	0	1,557	0	0	0	0	234,778
TIF	0	0	1,012,480	0	0	627	0	0	0	0	1,013,107
Vehicle Services	1,063,841	0	0	0	0	34,722	51,098	0	0	0	1,149,661
Foreign Fire Insurance	0	0	0	0	0	0	22,218	0	0	0	22,218
	16,693,422	4,810,261	17,892,717	3,925,857	423,885	777,910	107,461	790,036	70,022	6,035,837	51,527,408

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 20/21 Proposed

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	4,240,120	0	18,434,262	3,236,218	324,000	170,000	0	0	300	0	26,404,900
Aqua Center	146,000	0	0	0	0	8,000	0	270,000	0	0	424,000
Tennis and Health Club	242,450	0	0	0	0	1,000	0	35,000	0	0	278,450
Municipal Parking	71,090	0	0	0	0	0	0	0	0	0	71,090
Refuse	1,546,173	0	0	0	0	4,530	0	0	0	0	1,550,703
Water	7,898,741	0	0	0	0	45,000	1,500	0	0	0	7,945,241
Sewer	1,234,153	0	0	0	0	21,561	2,095	300,000	0	0	1,557,809
DownTown	785,100	0	0	0	0	13,000	5,000	155,036	0	0	958,136
Capital Projects	48,859	395,000	0	216,825	0	0	0	185,000	0	0	845,684
MFT	0	213,620	0	972,758	0	39,876	0	0	0	0	1,226,254
Housing Authority	0	4,498,631	0	0	0	0	0	70,000	0	0	4,568,631
CDBG - Cook	0	0	0	630,000	0	0	0	0	0	0	630,000
Police Pension	0	0	0	0	0	0	0	0	0	3,437,114	3,437,114
Fire Pension	0	0	0	0	0	0	0	0	0	2,191,078	2,191,078
Bond Retirement	0	0	269,474	0	0	100	0	0	0	0	269,574
TIF	0	0	769,377	0	0	250	0	0	0	0	769,627
Vehicle Services	1,497,498	0	0	0	0	10,000	35,440	0	0	0	1,542,938
Foreign Fire Insurance	0	0	0	0	0	0	20,000	0	0	0	20,000
	17,710,184	5,107,251	19,473,113	5,055,801	324,000	313,317	64,035	1,015,036	300	5,628,192	54,691,229

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

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

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,318,260	95,744	1,631,551	82,683	0	273,236	0	75,915	12,477,389
Overtime Salaries	834,333	317	121,416	434	0	0	0	11,002	967,502
Temporary/Part-time Salaries	436,042	91,565	88,343	63,437	0	0	0	0	679,387
IRMA Workers Comp Reimb.	207,015	0	0	0	0	0	0	0	207,015
Total Personnel Services	**11,795,650**	**187,626**	**1,841,310**	**146,554**	**0**	**273,236**	**0**	**86,917**	**14,331,293**
Insurance Benefits	1,729,821	0	251,972	1,337	0	27,646	0	0	2,010,776
IRMA	649,181	5,190	134,430	25,000	0	6,883	0	0	820,684
Employee Support	4,205,997	37,429	317,083	22,418	0	50,941	3,965,382	21,161	8,620,411
Professional Services	1,343,035	204,933	1,342,492	27,123	501	22,776	155,812	100,097	3,196,769
Legal Services	208,821	0	0	0	0	0	0	0	208,821
Operating Supplies	503,835	57,437	665,790	33,015	121,158	195	0	213,180	1,594,610
Property Taxes	0	0	0	105,332	0	0	0	0	105,332
Maintenance	731,297	22,475	964,998	172,082	177,691	0	0	293,229	2,361,772
Capital Outlays**	992,854	29,934	196,099	2,861	33,008	0	0	97,030	1,351,786
Housing Assistance Payments	0	0	0	0	0	4,495,307	0	0	4,495,307
Depreciation	0	66,238	1,090,078	89,517	0	0	0	506,080	1,751,913
Debt Service	0	0	0	1,149,788	0	0	0	205,000	1,354,788
Interest Expense	0	0	303,670	0	0	0	0	49,875	353,545
Transfers to Other Funds	1,200,036	37,640	1,029,039	0	0	40,000	0	0	2,306,715
Other Financing Use/Cost	0	0	0	0	0	0	0	0	0
Miscellaneous	326,445	9,035	87,724	3,346	0	4	0	0	426,554
Leases and Rentals	852,477	3,880	204,171	3,881	0	0	0	0	1,064,409
Utilities	181,928	114,841	231,435	96,292	69,848	0	0	9,016	703,360
TOTAL	**24,721,377**	**776,658**	**8,660,291**	**1,878,546**	**402,206**	**4,916,988**	**4,121,194**	**1,581,585**	**47,058,845**

*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

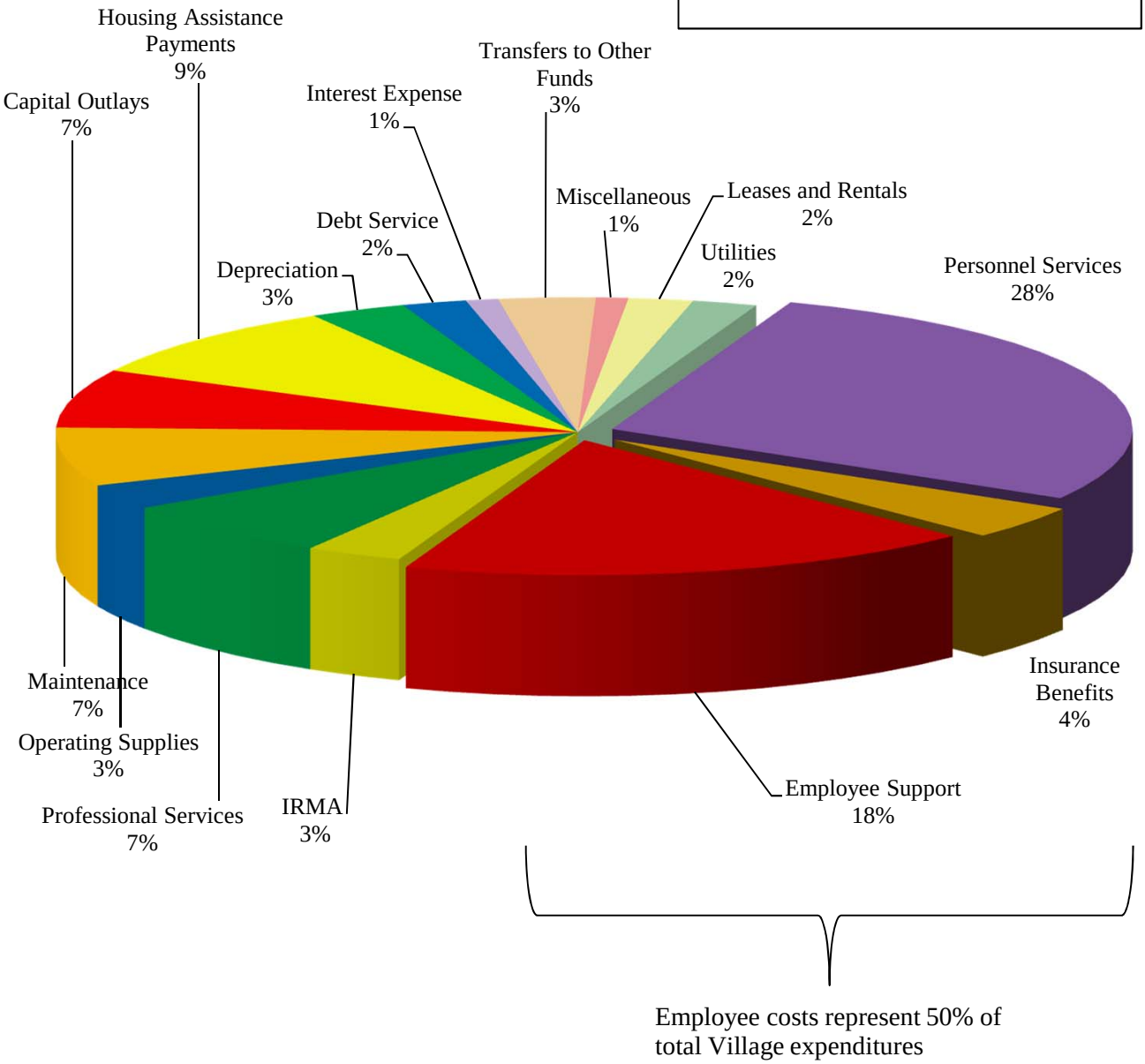
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 20/21 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	10,808,330	114,811	1,712,032	101,836	0	242,934	0	84,436	13,064,379
Overtime Salaries	832,104	3,178	187,136	1,500	0	0	0	21,257	1,045,175
Temporary/Part-time Salaries	789,450	109,951	121,509	78,095	0	0	0	245	1,099,250
IRMA Workers Comp Reimb.	0	0	0	0	0	0	0	0	0
Total Personnel Services	**12,429,884**	**227,940**	**2,020,677**	**181,431**	**0**	**242,934**	**0**	**105,938**	**15,208,804**
Insurance Benefits	1,893,272	0	305,469	1,626	0	23,441	0	0	2,223,808
IRMA	1,092,028	9,636	317,571	25,000	0	10,769	0	0	1,455,004
Employee Support	5,197,683	37,479	398,610	36,214	0	51,980	4,281,947	24,874	10,028,787
Professional Services	1,400,802	201,697	1,449,570	42,800	500	21,877	161,295	193,270	3,471,811
Legal Services	263,065	0	0	0	0	0	0	0	263,065
Operating Supplies	531,666	58,470	691,709	11,935	184,000	1,800	0	253,093	1,732,673
Property Taxes	0	0	0	175,000	0	0	0	0	175,000
Maintenance	1,385,386	23,540	1,593,470	264,460	264,638	0	0	478,949	4,010,443
Capital Outlays**	1,624,250	70,000	1,023,800	141,000	370,505	0	0	1,118,890	4,348,445
Housing Assistance Payments	0	0	0	0	0	4,162,320	0	0	4,162,320
Depreciation	0	66,409	1,141,831	88,184	0	0	0	608,888	1,905,312
Debt Service	0	0	0	0	0	0	0	236,000	236,000
Interest Expense	0	0	248,016	0	0	0	0	36,675	284,691
Transfers to Other Funds	909,287	37,640	1,195,522	0	0	40,000	0	300,000	2,482,449
Miscellaneous	420,015	7,900	55,690	1,100	0	550	0	4,000	489,255
Leases and Rentals	1,110,770	4,282	384,550	2,141	0	0	0	0	1,501,743
Utilities	203,631	74,750	261,948	97,410	75,000	0	0	10,000	722,739
TOTAL	**28,461,739**	**819,743**	**11,088,433**	**1,068,301**	**894,643**	**4,555,671**	**4,443,242**	**3,370,577**	**54,702,349**

*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 20/21 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 2019/2020 with a total unassigned Fund Balance of $9,045,838. In addition, $1,654,251 was encumbered for projects to be spent in 2019/2020.

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 2019/2020 will exceed revenues by $118,926. For Fiscal Year 2020/2021, expenditures will exceed revenues by $2,056,839 after transfers. This was anticipated by the Board when property taxes were levied. Despite utilizing reserves to cover the difference between revenues and expenditures and after retaining dollars for pending grant matches, a reserve equal to 3.6 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.

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, status-quo support for the Aqua Center and decreased support for the Tennis and Health Club. The combined support is $305,000, down from $380,000 in FY 2019/2020.

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 2020/2021 after adjustments is at 3.6 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
2020/2021 Budget

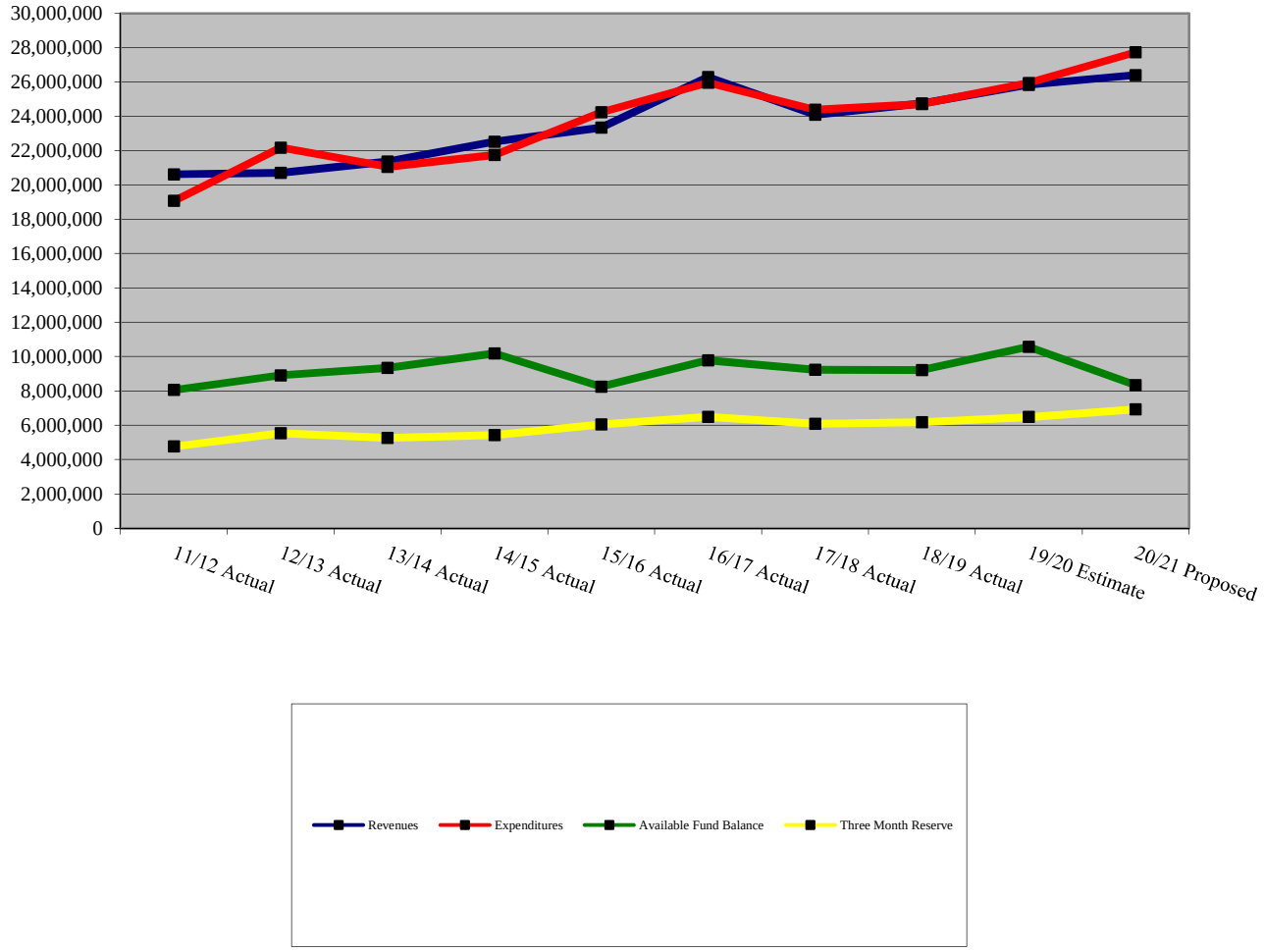
GENERAL FUND SUMMARY

	FY 19/20 ESTIMATED	FY 20/21 PROPOSED
Beginning Unassigned General Fund Balance (6/30/19)	**9,045,838**	**10,581,163**
Encumbrances 6/30/19	**1,654,251**	
Operating		
Revenues	25,829,852	26,404,900
Expenditures	(25,303,778)	(27,552,452)
Transfers to -		
DownTown - CAM	0	(155,036)
Aqua Center	(270,000)	(270,000)
Tennis & Health	(110,000)	(35,000)
Library	(10,000)	(194,251)
Capital Projects		
- Public Art	(10,000)	(10,000)
- Land Banking	(50,000)	(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)	0	0
Total Transfers	(645,000)	(909,287)
Annual Overage (Shortfall)**	(118,926)	(2,056,839)
Net Adjusted Fund Balance *	**10,581,163**	**8,524,324**

* One month of expenditures equal $2,371,812. A three month reserve in expenditures would be $7,115,435. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.6 months' expenditures.

** The General Fund has reductions to FY 20/21 revenues totaling $386,950 and deferrals to FY 20/21 expenditures totaling $2,574,079. Factoring in these adjustments, the Annual Overage(Shortfall) for FY 20/21 changes to $130,290 and the FY 20/21 Net Adjusted Fund Balance increases to $10,711,453 which is a reserve of 4.5 months.

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
2020/2021 Budget

FUND SUMMARY

	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Aqua Center*		
Beginning Net Position	1,195,946	1,157,258
Revenue	428,500	424,000
Expenses	467,188	460,072
Ending Net Position	1,157,258	1,121,186
Tennis & Health*		
Beginning Net Position	130,338	151,861
Revenue	356,707	278,450
Expenses	335,184	359,671
Ending Net Position	151,861	70,640
Municipal Parking**		
Beginning Net Position	496,917	456,338
Revenue	60,627	71,090
Expenses	101,206	90,626
Ending Net Position	456,338	436,802
Refuse**		
Beginning Net Position	608,226	680,840
Revenue	1,506,416	1,550,703
Expenses	1,433,802	1,503,980
Ending Net Position	680,840	727,563

*** 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
2020/2021 Budget

FUND SUMMARY

	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Water Fund**		
Beginning Net Position	20,357,888	21,580,744
Revenue	7,658,612	7,945,241
Expenses	6,435,756	7,505,567
Ending Net Position	21,580,744	22,020,418
Sewer Fund**		
Beginning Net Position	7,599,701	7,112,270
Revenue	1,436,873	1,557,809
Expenses	1,924,304	1,988,260
Ending Net Position	7,112,270	6,681,819
DownTown		
Beginning Net Position	1,899,960	1,968,221
Revenue	980,836	958,136
Expenses	912,575	1,038,301
Ending Net Position	1,968,221	1,888,056

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

Village of Park Forest
2020/2021 Budget

FUND SUMMARY

	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Capital Projects		
Beginning Fund Balance	1,984,973	1,899,401
Revenue	278,968	845,684
Expenses	364,540	1,225,070
Ending Fund Balance	1,899,401	1,520,015
MFT* **		
Beginning Fund Balance	1,752,394	2,032,196
Revenue	1,108,974	1,226,254
Expenditures	829,172	894,643
Ending Fund Balance	2,032,196	2,363,807

MFT fund balance will decrease 18% due to planned expenditures related to road improvements.

CDBG		
Beginning Fund Balance	6,098	6,098
Revenue	200,000	630,000
Expenditures	200,000	630,000
Ending Fund Balance	6,098	6,098
Police Pension		
Beginning Net Position	22,304,618	23,478,204
Revenue	3,928,446	3,437,114
Expenditures	2,754,860	2,771,159
Ending Net Position	23,478,204	24,144,159

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

Village of Park Forest
2020/2021 Budget

FUND SUMMARY

	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Fire Pension		
Beginning Net Position	14,109,378	14,605,572
Revenue	2,089,605	2,191,078
Expenditures	1,593,411	1,672,083
Ending Net Position	14,605,572	15,124,567
Bond Retirement		
Beginning Fund Balance	134,444	113,693
Revenue	243,749	269,574
Expenditures	264,500	273,875
Ending Fund Balance	113,693	109,392
TIF Funds		
Beginning Fund Balance	661,547	498,921
Revenue	1,008,774	769,627
Expenditures	1,171,400	30,000
Ending Fund Balance	498,921	1,238,548

Fund balance will decrease 97% due to planned expenditures related to Redevelopment Area improvements.

Vehicle Services		
Beginning Net Position	3,379,484	3,552,886
Revenue	1,287,412	1,542,938
Expenses	1,114,010	1,221,632
Ending Net Position	3,552,886	3,874,192

Village of Park Forest
2020/2021 Budget

FUND SUMMARY

	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Foreign Fire Insurance* **		
Beginning Fund Balance	10,514	16,527
Revenue	22,013	20,000
Expenditures	16,000	20,000
Ending Fund Balance	16,527	16,527

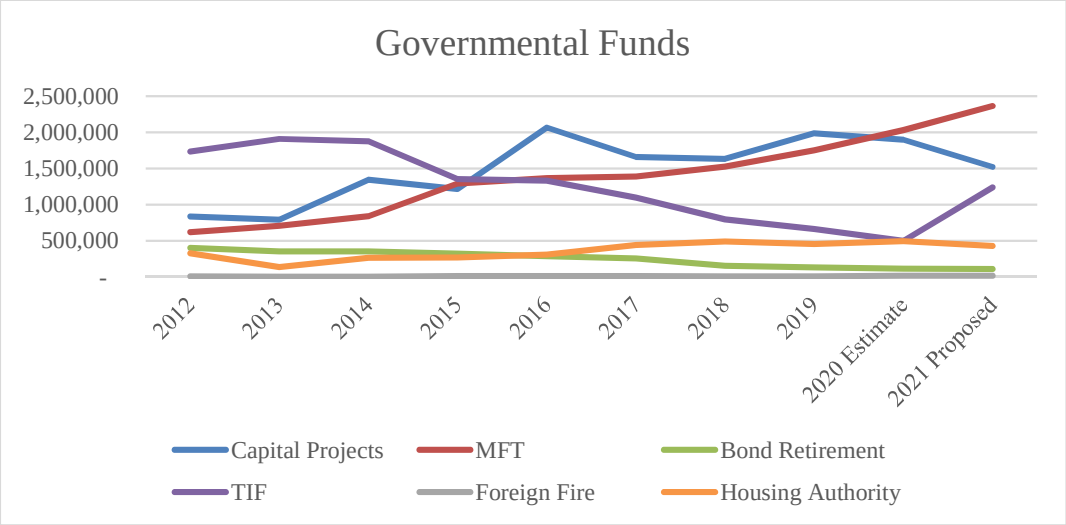
***** Included in General Fund Summary.**

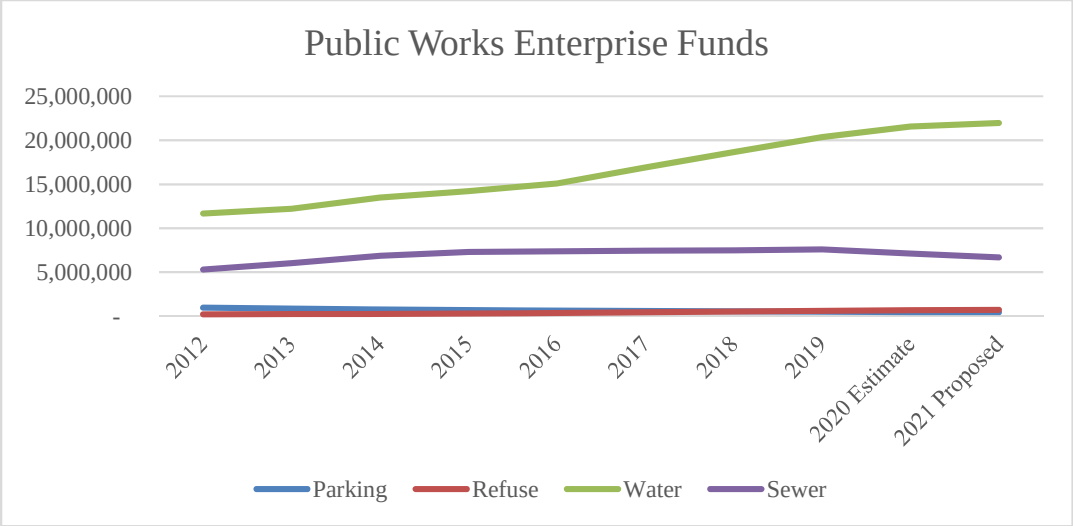
Housing Authority		
Beginning Fund Balance	453,989	493,924
Revenue	4,487,932	4,568,631
Expenditures	4,447,997	4,555,671
Ending Fund Balance	493,924	506,884

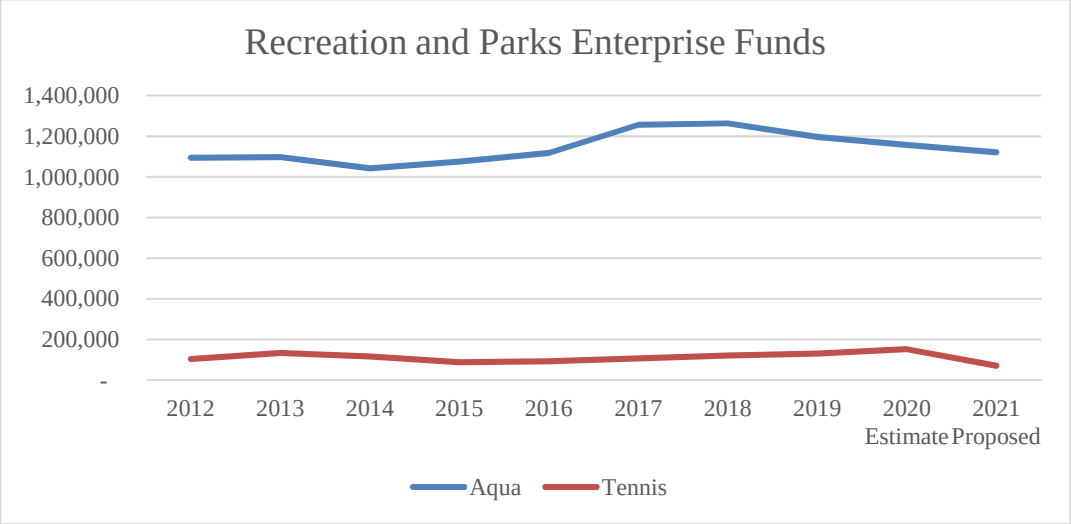
Village of Park Forest
2020/2021 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2020



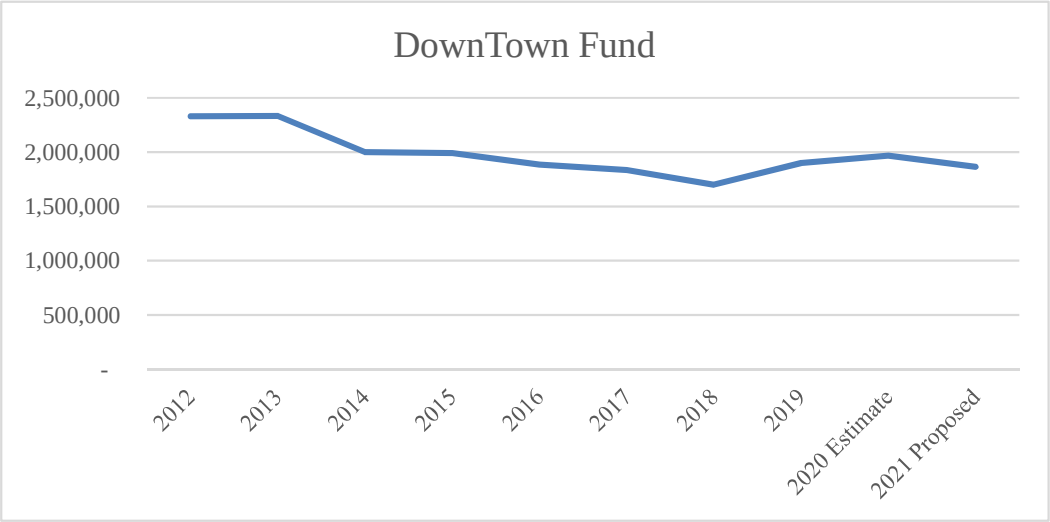


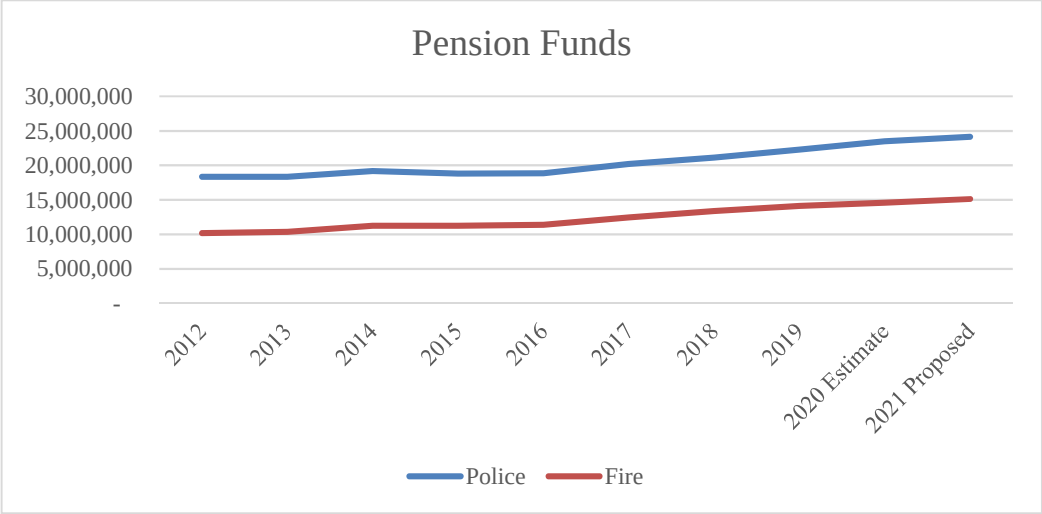


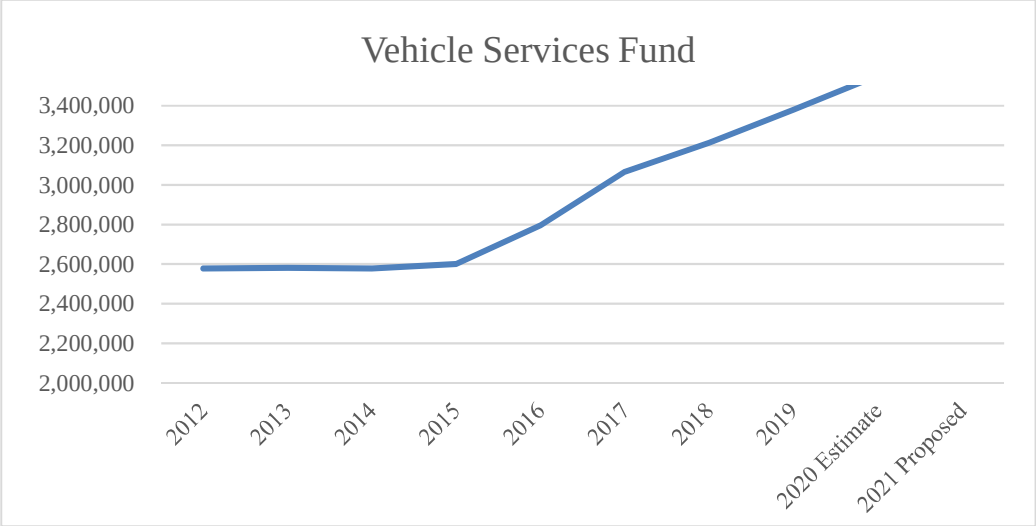
Village of Park Forest
2020/2021 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2020







Village of Park Forest
2020/2021 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. For more than 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 has become a routine part of the Village's overall budget. As these facilities age, 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. The DownTown is to the point where operating revenues match expenses. After owning the DownTown for more than twenty-four years, aging buildings continue to require maintenance. For several years, the Village has been replacing the original, 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 2020/2021, 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 2020/2021, the Police department will replace computer hardware and security cameras for $37,700. Tasers will be replaced at a cost of $10,000 and weapons replacement will cost $6,000. The radio replacement program began in FY 18/19 and will continue in FY 20/21 with an amount of $30,000. There are Police department facility improvements budgeted in the Buildings and Grounds area of the Recreation, Parks and Community Health department. These improvements include $35,000 for HVAC replacement, $10,000 for remodeling of the kitchen and $3,750 for sealcoating and striping the parking lot.

Fire Department

The Fire department will spend $18,200 upgrading their computer hardware and $20,000 on improving their training facility. The remaining outlays are for various paramedic and fire-fighting equipment and clothing.

Public Works Projects/Water Main Replacement

The FY 2021 Budget continues to reflect an increase to the practice of budgeting $300,000 in the Public Works section of the General Fund for ongoing street maintenance/improvements throughout the Village to a new level of $800,000 that began in FY 2020. The additional $500,000 comes from property tax dollars that formerly supported the now-closed Health Department. This $800,000 is considered maintenance and not capital outlays and is presented in the Maintenance category of the Public Works budget in the General Fund. There is also $64,000 for sidewalk replacement, based on need, throughout the Village.

The FY 2020/2021 budget for the Water Fund contains $2,280,000 for the ongoing multi-year, large scale water main replacement program. There is also $450,000 for maintenance and lining at well #2. The water main replacement is in response to an aging infrastructure, now over sixty years old, and increasing water main breaks, as follows:

	2012	2013	2014	2015	2016	2017	2018	2019
Water Main Breaks	201	133	99	117	165	154	120	128

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. For FY 2020/2021, there is $700,000 for sanitary sewer lining projects, with $300,000 in funding coming from the Community Development Block Grant (CDBG) Fund that is a State grant. There is also $200,000 in storm sewer improvements. These projects will be partially funded 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. The Village continues to budget to support the DownTown through Common Area

Maintenance charges related to buildings owned, though this support is given only when needed.

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 significantly each year based on the project and available funding. Projects totaling $246,000 are planned for FY 2020/2021 and will receive $211,825 in grant funding to offset the Village's cost. The budgeted dollars for these endeavors 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 2020/2021 Budget, four vehicles and data terminals for squads for Police, one replacement dump truck and a maintenance vehicle for Recreation, Parks and Community Health, no vehicles for Fire, a 2.5 ton dump truck, a forklift and anti-icing equipment 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

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CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Computer & Printer Replacements	6,900	
Print Room Copier	15,000	
Trustee Laptops (3)	3,000	
Computer Replacement	2,500	
Networking Hardware	10,000	
Windows OS Licensing	20,000	
MS Office Pro Licensing	20,000	
		77,400
Police		
Computer System Upgrades	37,700	
Taser Replacement	10,000	
Firearm Replacement	6,000	
Radios	30,000	
		83,700
Fire		
Protective Clothing	17,500	
Fire Station Maintenance	8,000	
Fire Station Furnishings	7,000	
Firefighting Equipment	6,500	
Special Teams Equipment	7,000	
Training Site Maintenance/Upgrades	13,400	
Computer System Upgrades	18,200	
		77,600
Recreation and Parks		
Computer Upgrades	4,800	
		4,800
Freedom Hall		
Sidewalk Replacement	8,000	
Tuck-pointing	9,000	
		17,000

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Facilities Maintenance		
Playground Renovation - Eastgate	10,000	
Main St. Market - Sealcoat Parking Lot	7,200	
Logan Park - Pavilion Repairs	8,000	
Central Park - Wetlands Ecosystem Enhancement	3,000	
Playground Safety Surfacing	10,000	
Various Parks - Play Equipment Upgrades	13,000	
Central Park - Pavilion Re-Roof	10,000	
Central Park - Televise Storm Sewer Lines	7,000	
Walk Resurfacing/ Crack Fill	10,000	
Village Green Furnishings	5,000	
		83,200
Building and Grounds		
Emergency Repairs	10,000	
Police Station - Replace HVAC/Admin	35,000	
Police Station - Remodel Kitchen	10,000	
Police Station - Sealcoat/ Stripe Parking Lot	3,750	
Village Hall - R&P Office Space Upgrades	6,000	
Village Hall - Interior Space Upgrades	10,000	
Village Hall - Replace HVAC/ lunch room	7,000	
Village Hall - Dept. Space Upgrades	20,000	
Village Hall - Entry Security	80,000	
Village Hall - Counter Security	50,000	
Village Hall - Sealcoat/ Stripe Parking Lot	9,000	
Facility Rental Equip/ Rec Ctr Upgrades	44,000	
Municipal Garage - Replace Windows	10,000	
Municipal Garage - Resurface Parking Lot	126,500	
		421,250
Public Works		
Computer System Upgrades	6,400	
Forest Blvd Complete Streets Design*	600,000	
RT 30 Sidewalk Extension - Design **	25,000	
RT 30 Sidewalk Extension - Construction[1]	67,000	
RT 30 Sidewalk Extension - Const. Egr**	30,000	
Resurface DPW/Parks Yard[2]	126,500	
		854,900
Economic Development and Planning		
Computer Replacement	1,900	
		1,900
Community Development		
Computer Replacement	2,500	
		2,500
Total General Fund		**1,624,250**

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Enterprise Funds		
Aqua Center		
Replace Pool Filter Medium	20,000	
Replace Landscape Timbers	6,000	
Pool Bottom Maintenance	5,000	
ADA Transition Plan	5,000	
Deck Chairs	5,000	
		41,000
Tennis and Health		
Exercise Equipment Replacement	5,000	
Replace HVAC - Lower Level	7,000	
Tuck-pointing	5,000	
ADA Transition Plan	5,000	
Carpet Locker Rooms	7,000	
		29,000
Water		
Computer Replacement	3,800	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #2 - Algonquin	250,000	
WM Lining - Well 2 RW Line	200,000	
Ground Storage Tank Design - (IEPA Loan)*	110,000	
Water Main Replacement Const - (IEPA Loan Cost)*	1,950,000	
Water Main Repl. - Local (Water Fund Portion)*	300,000	
Dogwood WM Replacement - ACOE *	325,000	
Water Main Replacement CE - (non IEPA loan cost)*	195,000	
Water Main Repl. Design Yr2 - (non IEPA loan cost)*	170,000	
		3,573,800
Sewer		
Storm Sewer Improvements	200,000	
Sanitary Sewer Improvements	300,000	
Sanitary Sewer Improvements (CDBG Lining)*	400,000	
		900,000
DownTown Park Forest		
Signage - Grant Program	5,000	
Repaint Exterior Fascia	4,000	
Dumpster Enclosures	6,000	
Interior LED Lighting - Bldg 1&7	5,000	
Computer Upgrades	1,000	
Recondition Roofs/Sealcoating	20,000	
Tenant Buildout	100,000	
		141,000
Total Enterprise Funds		**4,684,800**

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Capital Projects		
DownTown Shopping Area Sign	40,000	
Traffic Signal at US30/Indiana Street	325,000	
Signage for Murals and Sculpture	10,000	
Somonauk Park Redevelopment	300,000	
Central Park Redevelopment	10,000	
Equipment and Grounds Improvements	5,000	
LED Lighting Improvements	40,000	
Community Gardens (larger garden improvements)	10,000	
Sustainability Incentives (rain & community gardens, energy efficiency improvements)	20,000	
Total Capital Projects		**760,000**
Motor Fuel Tax Fund		
Salt Brine Mixer and Storage Tank	100,000	
Resurf. Shabbona Dr(Sauk Trail to Indianwood Blvd)-Design[1]	251,000	
US30 Lincoln Hwy Corridor Streetscape - Const[2]	3,480	
US30 Lincoln Hwy Corridor Streetscape - Const Egr[1]	16,025	
Total Motor Fuel Tax Fund		**370,505**
Vehicle Service Fund		
Police		
Mobile Data Terminals for Squads	27,000	
Specialty Fleet Vehicle (K9 Squad)*	45,000	
Three Police Vehicles @ $44,000 ea*	132,000	
Public Works		
Anti-Icing Tank and Spray Bar	75,000	
Replace 2-1/2 Ton Dump Truck # 557	165,000	
Replace Forklift # 659	15,000	
Recreation and Parks		
Replace Dump Truck - #150*	45,000	
Replace Maintenance Tuck - #152*	45,000	
Total Vehicle Services		**549,000**
Community Development Block Grant		
Roadway Improvements*	200,000	
House Demolition	130,000	
Total Community Development Block Grant		**330,000**
Total Village Capital Expenditures		**8,318,555**

Village of Park Forest
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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
Recreation and Parks & Community Health
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 are 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 $2,500 require a purchase order and signature of Assistant Finance Director up to $10,000 with the Finance Director and Village Manager authorized up to $25,000. The Board approves purchases in excess of $25,000. The policy defines requirements for competitive bidding.

Village of Park Forest
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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, 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 Vice-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 2019/2020 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 following list of goals expired during 2019/2020:

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**.

During the course of 2019/2020, the Village underwent a major overhaul of its Elected Board. A new mayor was seated at the outset of the fiscal year in addition to 2 new trustees. Soon thereafter, a third new trustee was appointed to fill a vacant post on the Board of Trustees and a fourth trustee seat was filled in December 2020 after a longstanding trustee passed away while still in office.

In mid-2019/2020, Village Staff carried out research of potential facilitators who could coordinate a strategic planning process for the organization. The Village has a longstanding history of using strategic planning as an organized effort to determine the most important issues or needs facing the community. Key components of strategic planning over the past two decades have included facilitator selection, an environmental scan of resources, assets and pressing needs, and development of a consensus set of goals. In the development of goals, a SWOT

analysis has typically been carried out. A SWOT analysis is an assessment of the Village's internal **S**trengths and **W**eaknesses in addition to external **O**pportunities and **T**hreats. Stakeholder assessments have included citizens, business leaders, the clergy, volunteer boards/commissioners, Village Staff, etc. Over the years, strategic planning processes have included stakeholder interviews, focus groups and surveys. Reports are generated compiling the data/issues raised by the stakeholders so that the Village Board might have additional resources at their disposal. This information augments those issues already observed by Village Officials based on comments from the public at Village Board Meetings, phone calls/emails from residents, and interactions with Park Foresters at various Village functions.

In February 2020, the Village selected B2B Strategic Solutions to assist in the Village's strategic planning process. It is anticipated that stakeholder assessments, surveying and focus groups will have been completed before the end of 2019/2020. Finally, if all goes according to plan, the Village Board will adopt an official set of goals which will guide the organization for the next 3 to 5 fiscal years.

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 packets 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 a Village Board Meeting to assess any questions or concerns prior to public discussion and/or action. 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 2019/2020, only two items (2 appointments to volunteer boards/commissions) were officially tabled for this reason.

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

   Work got underway in 2019/2020 to select a strategic planning facilitator. As of mid-2019/2020, work has begun toward setting a new set of Board goals by the end of the current fiscal year.

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, agendas and minutes. 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 numerous calls, emails and written inquiries from residents throughout 2019/2020.

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, all Trustees and the Village Manager attended the SSMMA Legislative Breakfast in February 2020 and in late-2019/2020 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 2019/2020 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 needs each year. Management believes this is an effective use of Unassigned Fund Balance in the General Fund while minimizing, as much as possible, the tax impacts to residents. The following is a brief history of tax levies in the Village. 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. The 2018 tax levy decreased 0.3% from the prior year, the first time the levy decreased in over thirty years, while maintaining an estimated 3.6 month reserve in the General Fund. The 2019 tax levy increased 1.5% due primarily to the increased cost of police and fire pensions.

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 Vice-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.

Director of Human Resources/Assistant to the Village Manager 2019/2020 Achievements:

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 2019/2020 some openings were either delayed in replacing, or not filled at all, to allow for savings. Some recruitments were conducted resulting in the following full-time or part-time hires: 1 FT Police Officer; 1 FT Firefighter Paramedic; 1 FT Community Engagement Coordinator and 1 PT DownTown Office Assistant. With a retirement in DPW Administration, the Administrative Assistant was promoted from an Admin I to an Admin II.

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 0%. 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 Employment Law changes affecting municipalities.*

4. **Organized employee events and programs targeted to increase employee morale, appreciation, policy education and overall employee well-being.**

   The Village experienced 98% participation in the annual health screenings. This program is a pro-active approach in early detection of medical issues and affording early detection and 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 benefits. 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. **Served as the Village's claims coordinator for IRMA and managed 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. The Director of Human Resources was elected as Chair of IRMA's Member Relations Committee.

6. **Facilitate and oversee the Board of Fire and Police Commissioners in establishing promotional and eligibility lists for the following that will expire in 2019/2020. Police and Fire New Hire eligibility, Police Commander, Police Sergeant and Fire Lieutenant.**

   Facilitated the Board of Fire and Police Commissioners recruitment processes. All eligibility and promotion lists for Police and Fire were successfully completed over a period of several months.

7. **Timely negotiation of a new Fire Union contract.**

A five year contract was negotiated and ratified by the Fire Union.

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

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

   In 2019-20, 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 in the last 12 months include providing support to the Park Forest Police and Fire Departments on the See Yourself In Service campaign to market police and fire careers to residents and the Be Counted In 2020 campaign to promote participation in the 2020 census. Additionally, the Village promoted awareness to residents that public meetings were taking place regarding the potential closure of a local high school.

2. Continue to build value in the Village's website.

   Park Forest's website continues to be the information hub of the village. Residents are able to view news stories, programs and events posted to the village's calendar on the website, and can take part in online registrations through the site. The village's website was used over the past year to nominate businesses for Business Person of the Year, to nominate homes for Beautification Awards, for residents to submit applications to the Park Forest Civic Leadership Academy and to serve on boards and commission, as well as a host of other purposes.

3. Market the Village of Park Forest to those outside of the community to re-affirm Park Forest as a great value.

   While some dollars were budgeted in the 2019-20 fiscal year to promote the Park Forest community through traditional advertising, a review of costs associated with that advertising proved to be higher than expected. As a result, this goal will need more funding to accomplish.

4. Launch a campaign aimed at heightening awareness on the importance of resident participation in the 2020 census.

   Information on the importance of full Park Forest participation in the 2020 census first appeared in Park Forest water bills in March of 2019. The paragraph ran in each month's

water bill in 2019, and will continue to run in each water bill mailer through the end of 2020. Additionally, a logo and slogan for Park Forest's census push in 2020 was created for outreach materials. The look was featured in roughly 200 posters, 150 snipe signs, nearly 100 t-shirts, and in graphics placed prominently on Park Forest's website and social media pages.

2020/2021 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

Village Manager Objects:

Provide support and coordinating to assist the Mayor and Village Board in establishing new goals or priorities.

Additionally, the Village Manager will accomplish the following:

1. 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.

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

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

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

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

6. Respond to public inquiries and complaints.

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

8. Monitor grant opportunities for the Village.

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

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.

Village Manager Performance Measures:

Success in assisting to develop new Board Goals and the execution of the additional goals noted above will be assessed as part of the Village Manager's overall performance evaluation, conducted annually by the Board of Trustees.

Director of Human Resources/Assistant to the Village Manager 2020/2021 Objectives:

1. Assist all Village Departments with recruitment, interviewing and hiring of Staff.

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. Organize 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.

6. Timely negotiation of a new Police Contract.

7. Provide support to Department Heads and supervisors on employee relation issues within their respective departments.

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 to fill budgeted openings. 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. 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 by attendance at IRMA Board and Member Relation Committee, Executive Board and Board of Director meetings. Partner with assigned attorneys on litigated cases. Objective 6 will be measured by the timely negotiation of a new Police union contract. Objective 7 will be measured by applying consistent polices, practices and procedures to reduce the Village's risk in litigated matters.

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. Continue to build value in the Village's website.

3. Market the Village of Park Forest to those outside of the community to re-affirm Park Forest as a great value.

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 directing and continuing to work with departments on how they can maximize the usage of the Village website's newsflash and calendar modules to reach residents. Objective 3 will be met by placing strategic advertisements that will capture the attention of Park Forest's target market. Objective 4 will be met by placing communication in Village mailings and online channels to capture the attention of Park Forest residents.

Village of Park Forest
2020/2021 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 2019/2020 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 for more detailed discussion on topics than may be 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 2019/2020, the agendas of all Rules Meetings as well as Regular Meetings provided the opportunity for residents to provide input into the deliberations of the Board. At Rules Meetings (i.e. discussion sessions), the citizen's input followed the formal agenda, thus providing residents the opportunity to react to the Board's discussion. At Regular Meetings (i.e. voting sessions), the citizen's input preceded the formal agenda, thus providing residents the opportunity to influence the Board's potential vote. The agendas, along with all background material for each agenda item, were posted both in the lobby of Village Hall and on the Village's website. Also, the Board met, in informal meetings, on the first Saturday morning of each month, for the explicit purpose of providing opportunities for communication with residents.

   Two issues of the Village resident magazine were produced and dozens of Village-wide mailings were designed to convey information including the monthly water billing inserts. 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.

   Two Neighborhood Meetings were scheduled for 2019/2020. These meetings typically include attendance by the Mayor, Board of Trustees, Village Manager and all Department Heads. One of the scheduled meetings was canceled due to a snowstorm and the other was canceled due to Coronavirus.

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 is also regularly involved with the Metropolitan Mayors Caucus.

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 2019/2020.

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

   The Mayor worked closely with Village Staff to maintain a continued emphasis on economic development, requiring and receiving frequent reports on the progress of several projects. The Mayor presided over several breakfast meetings with the business community. The Mayor supported taxing body review of the Village's efforts to extend the term of the Downtown Tax Increment Financing District. By early 2019/2020, as required by state law letters of support had been secured from all impacted taxing bodies. These letters were provided to state legislators serving Park Forest and an amendment to the Tax Increment Financing Act was drafted by the Legislative Reference Bureau for consideration by the full general assembly.

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 thought out process of strategic planning, the Board began efforts toward setting goals for the Village for the next 3 to 5 fiscal years.

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

   Once a new set of goals is established, the Board will review various strategies designed to implement these goals. To aid in their 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 2019/2020, 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. In 2019/2020, no substantial service reductions took place.

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 2019/2020 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 and the South Suburban Mayors and Managers Association.

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 2019 and included an update on Village Board goals. A subsequent update took place in February 2020 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 2019/2020 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.

Village Treasurer:

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 has been established, allowing the Village to receive funds faster to again maximize earnings. A laddered CD portfolio was established with PMA from the CN settlement proceeds and this continues to provide the best possible returns while maintaining liquidity. Starting in 2018, The Illinois Funds daily rate is yielding considerably better returns, providing additional liquid investing options for the Village. In Fiscal 2018/2019, the Treasurer expanded the Village's investment platforms past PMA's laddered CD portfolio to include 5th 3rd Bank and PFM. These additional platforms will allow for competition between money managers to provide the best return possible on the Village's funds. The interest rate environment saw a significant downturn in late FY 19-20 that will have a significant impact on investment returns across all Village funds.

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 2019, a total of 56 sets of minutes have been produced. All minutes were presented at a subsequent meeting for approval and were placed on public display.

SETS OF MINUTES PRODUCED

Calendar Year	*2013*	*2014*	*2015*	*2016*	*2017*	*2018*	*2019*
Number	*26*	*75*	*56*	*98*	*50*	*85*	*56*

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

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

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

   At the Village Hall 349 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 this resource.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2013*	*2014*	*2015*	*2016*	*2017*	*2018*	*2019*
Number	*149*	*122*	*213*	*155*	*266*	*338*	*349*

4. **Provide information and facilitate early voting. Supervise conduct of municipal election.**

   The only election in 2019-20 was the primary elections in March 2020. Village Hall was not selected to be an early voting site for Cook County or Will County voters.

2020/2021 BOARD OF TRUSTEE OBJECTIVES:

The Mayor's, Board of Trustees', Treasurer's and Clerk's objectives will continue to be as important in 2020/2021 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 2020/2021.

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
2020/2021

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.

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 2019/2020 OBJECTIVES:

Board of Fire and Police Commissioners - The Board of Fire and Police Commissioners completed the processes of Firefighter/Paramedic, Police Officer new hire eligibility, Fire Lieutenant Promotion, Commander Promotion and Sergeant Promotion. The Board reviewed and edited their Rules & Regulations in addition to their Police Promotion Manual.

Cable Communications Commission - Cable Commission continued 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, in December 2019 a new 10 year Cable Franchise Agreement was approved by the Board of Trustees.

Economic Development Advisory Group - The Economic Development Advisory Group worked to stimulate an environment that encourages Park Forest businesses to interact with each other and the community. They attended ribbon cuttings, shared press releases, and other promotional material via FB and emails. EDAG selected Janet Fiorenzo as the 2019 Business Person of the Year. EDAG arranged and funded an educator program at the MakerLab. The group members promote shopping locally. EDAG drafted a business retention survey and updated the business recruitment strategy.

Environment Commission
The Park Forest Environment Commission continued to support the Wetland Discovery Center, Thorn Creek Nature Center, and Butterfly Garden. The Commission organized a weeklong celebration of Earth Week with various events, assisted the Village staff in the review of various ordinances and procedures that applied to the environment and investigated sustainability practices within the Village. Finally, the Commission, organized and awarded the "Sustainability Award", given to the residential or business owners who improved their properties in the most environmentally sustainable ways.

Housing Authority - The Housing Authority of Park Forest continues to absorb portable vouchers as needed to minimize the billing and payable issues dealt with for the past several years. The Direct Deposit Program for landlord rent payments is fully operational and has reduced staff hours spent mailing out monthly checks. The Housing Authority executed an aggressive repayment schedule to reimburse the Village for Administrative Expenses with a successful outcome.

Human Relations - The Commission on Human Relations gave four Good Egg Awards in 2019 and continues to seek on-going nominations annually of residents or suburbanites who have gone beyond the call of duty. The Commission had multiple cultural events to encourage the community to mingle amongst their neighbors and engage the community. These events included the Black History Month program, along with a community-to-business foodie event. The event gave the opportunity for businesses to be marketed, taste their best dishes, along with residents meeting their neighbors. The Commission celebrated several diversity holidays in the foyer of Village Hall that included posters to celebrate the month, give-a-ways, and tastings. The Commission held two bus tours to familiarize new and long-term residents with the community. The Commission partnered with several organizations to host its annual job fair and they hope to expand to two job fairs a year, and partner with Commissions in other communities.

Parks and Recreation Advisory Board - The Parks and Recreation Advisory Board planned and hosted four community events throughout 2018. These included the Easter Eggstravaganza, Cleanup Our Parks Day, Central Park Campout and Fall Fest in Somonauk Park. The Advisory Board also hosted joint meetings with the Youth Commission to discuss ways to partner in meeting the needs of youth in Park Forest. The R&P Advisory Board also participated in Youth Day, Police Unity Day and the Fire Station Open House.

Planning and Zoning Commission - The Planning and Zoning Commission considered a request for a Special Use Permit at 60 S. Orchard Drive to permit vehicle sales in the C-2, Mixed Use zoning district. The Commission recommended text amendments 1) to regulate use standards for small cell wireless facilities, 2) to review the maximum driveway width for "Residential, Other" uses, 3) to permit adult-use cannabis business establishments and establish use standards. The Commission conducted a joint workshop with the Economic Development Advisory Group to kick-off the Multifamily Residential Market Study. The Commission developed and distributed an Eastgate Resident Survey to obtain feedback from the residents regarding their current living environment, and their vision for the future of the neighborhood. The Village Engineer met with the Commission to review the draft Storm water Management Ordinance. Commissioner Brooks attended the American Planning

Association – Illinois Chapter conference. The Village Attorney met with the Commission to provide training on best practices for review and approval of variations to the Unified Development Ordinance.

Senior Citizens Advisory Commission – The Senior Advisory Commission's open position of Vice Chair was filled this year. Currently there are three open seats on the Commission of which the members will actively seek appointments to. The Commission continued its work to improve the health of Park Forest seniors by addressing food insecurity amongst seniors in Park Forest by assisting with distribution of farmers' market coupons.

Veterans Commission - The Commission cosponsored several successful programs in 2019/2020. This includes a Veterans Day program at Freedom Hall and the 5th annual 100 Pretty Purses Female Veterans program. The Commission continued to staff the Veterans Closet & Resource Center (VC&RC) with a roster of volunteers and a Volunteer Coordinator. The diligent work of the VC&RC resulted in statewide recognition for Park Forest with a 2019 Governors Hometown Award. The Commission will co-sponsor the Village's annual Memorial Day program in late-2019/2020 in collaboration with the Park Forest American Legion. Finally, the Commission is in the initial stages of exploring development of a grant-funded peer counseling program wherein Veterans would be trained to provide stress/depression support to other Veterans. The grant funding would come from South Suburban Special Recreation Association.

Youth Commission - The Youth Commission organized and participated in year-round activities geared towards families and youth. The Commission held the 18th Annual Youth Day Celebration but took a sabbatical on the Park Forest Carnival. Albeit without the financial revenue garnered from 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 with 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.

2020/2021 BOARDS AND COMMISSIONS OBJECTIVES:

Board of Fire and Police Commissioners - The Board of Fire and Police Commissioners eligibility and promotion lists are current. If one or more of the lists exhausts during this budget year, the Board will complete a new process. 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.

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 participate in one on one business retention meetings, attend grand openings and ribbon cuttings, update the business recruitment strategy. 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 formally participate in a minimum of 5 Park Forest Community events in addition to working toward the following goals:

1. Continue to support the Wetland Discovery Center, Thorn Creek Nature Center, and Butterfly Garden.
2. Continue to further develop Earth Week
3. Assist Village staff in the review of Ordinances as they apply to the environment.
4. Support the sustainability coordinator in all their efforts.
5. Continue and expand the "Sustainability Award", given to the residential or business owners who improve their properties in the most environmentally sustainable ways.

Housing Authority - The Housing Authority of Park Forest will continue to seek ways to improve customer satisfaction for tenants and participating landlords by providing a user-friendly website with access to housing information and documents. The Authority will also continue to develop relationships with supportive service agencies to make available educational and employment opportunities for the assisted families which would promote self-sufficiency. The Housing Authority will continue to ensure equal and fair housing opportunities for all tenants.

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, and continue on-going training and development to ensure new and innovative ways to engage the community. The Commission will highlight south suburban citizen humanitarian efforts through the Good Egg Award program and enhance community participation multiple events and celebrations of cultural history. The Commission will continue to host thought-provoking workshops, plays/skits, and panel discussions on current diversity issues, and will increase opportunities for residents to intermingle, support local artists, community talent and local businesses by way of the community bus tour. The Commission will continue to create events that will increase community cohesiveness, job opportunities and cultural difference awareness.

Parks and Recreation Advisory Board - Parks and Recreation Advisory Board will continue to support the Trustee Board's goals and to advise the Trustee Board on matters pertaining to parks and facilities. 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:

- 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.

- The R&P Advisory Board will explore ways to encourage and promote Community Health.
- The R&P Advisory Board will support the youth program by frequently communicating with the Youth Commission and collaborating with them on programs and activities.

Planning and Zoning Commission - The Commission will review and act expeditiously to make recommendations on existing and new development proposals, revise the Village's Unified Development Ordinance to add provisions for storm water management, promote new development along S. Western Avenue, explore with Cook County and the Forest Preserve District of Cook County the ability to develop improved access to the Sauk Trail Woods from 26th Street, and participate in training opportunities.

Senior Citizens Advisory Commission – The Senior Advisory Commission members will actively recruit to fill the three Commissioner vacancies. The Commission will continue its work to improve the health of Park Forest seniors by addressing food insecurity amongst seniors in Park Forest by assisting with distribution of farmers' market coupons and by hosting at least two to three health related informational events per year. 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 through building relationships with area partners such as the Park Forest American Legion, VFW Post 311 in Richton Park, and the Student Veterans Offices at Prairie State College, Governors State University and the South Suburban Special Recreation Association.

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 play an integral role in connecting other South Suburban communities through partnership. The Youth Commission will also continue the Youth Day Back to School Celebration 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 2020/2021 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 business networking, review any business incentive requests in a timely manner, aid in the successful design of a video series to promote commercial development. 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 Veterans 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
2020/2021 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. The latter law firm disbanded in 2019/20 with one of the lead attorneys joining the Odelson & Sterk firm.

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 2019/2020 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 29 new ordinances and 33 resolutions during 2019 in addition to providing interpretation of

various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2010*	*20*	*2012*	*2013*	*2014*	*2015*	*2016*	2017	2018	2019
Number	*25*	*11*	*26*	*13*	*19*	*19*	*15*	27	25	29

RESOLUTIONS ADOPTED

Calendar Year	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	2017	2018	2019
Number	*48*	*39*	*49*	*54*	*26*	*46*	*32*	24	32	33

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 the pending sales and/or recreational cannabis uses of commercial property on North Street and Sauk Trail in addition to sale of several residential properties.

4. **Assist, as needed, with the collective bargaining agreement with Police Officers and Firefighters.**

   Negotiation of a new bargaining agreement with union personnel of the Fire Department was completed in early 2019/2020. The new contract is from July 1, 2019 through June 30, 2024.

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

   No employee grievances were filed in 2019/2020.

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.**

   The Village began pursuing litigation in November 2018 for the eviction of a tenants in two Village-owned spaces in Downtown Park Forest. The case was continued numerous times throughout 2018-2019 and into 2019-20. The case was finally settled and the Village retook possession of both properties in January 2020.

2020/2021 LEGAL SERVICES OBJECTIVES:

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

2020/2021 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 2020/21 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2020/2021 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 2019/2020 BUDGET OBJECTIVES:

<u>Finance</u>:

<u>Short Term Finance Objectives</u>:

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

The Finance Director serves on the economic development team. More details regarding business development and support can be found in the 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 5-year capital 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".

   Department staff have worked with the Recreation & Parks and Police departments 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. Residents can view their account online. In 2018, the phone payment system service was initiated. Residents can use their phone or cell phone to pay online and hear their account balance.

5. Support Village departments' 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.

   Village management needed to create a succession plan for the IT management of the Village. In so doing, the IT Technician position was eliminated and the hiring of a contracted IT Services firm was put in place.

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

The Health Department was sunset at the end of June, 2018 due to decreasing demand and increasing costs. 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. 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 2017/2018 Fiscal Year. The Village has submitted the 2018/2019 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 2019/2020 Fiscal Year. The Fiscal Year 2020/2021 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. The contract was awarded to Lauterbach & Amen for a three-year period.

9. 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.

10. Increase the frequency in which the Village Board received financial updates on Village operations to quarterly.

The Village Board has received quarterly financial updates in Fiscal Year 2019/2020, as opposed to the biannual reports they received in prior years. Staff plans to increase the reporting frequency to the Board to monthly in Fiscal Year 2020/2021.

11. Work with the newly appointed Village auditors to ensure a smooth transition for the Village's annual reporting.

    The new Village auditors, Lauterbach & Amen, provided a very smooth transition with the June 30, 2018 Village audit. Staff provided considerable support in this process. Improved timing of final reports is expected with each successive audit from Lauterbach & Amen.

Information Technology:

1. Purchase and commission a second production server to house the virtual servers and load balance the data processing across multiple hardware server units.

   A second production server was purchased and is now operational, housing half of our mission critical virtual servers.

2. Continue the process of upgrading all of the Windows virtual servers from version 2008 R2 and 2012 R2 to the latest Server 2016. This will include forest and domain level schema updates and expand the Active Directory and Group Policy features.

   Domain migration to Server 2016 is now complete. All production domain controllers are 2016.

3. Upgrade the Microsoft Exchange Email server from 2013 to the latest Exchange 2019.

   Microsoft announced that Exchange 2019 will be the last on premise solution they offer and are migrating all clients to the cloud-based Office 365. The decision was made to skip migration to Exchange 2019 and migrate to Office 365.

4. Review the current data backup needs and purchase a backup system to keep pace with the growing storage capacity needs. The advent of new security camera systems along with body cameras for the Police Department are examples of the data capacity needs growing at an exponential rate.

   A new backup hardware appliance was purchased from Dell EMC which has the capacity to backup our data for the next 5 years.

5. Continue to evaluate IT policies and procedures.

   Review of IT policies and procedures is an ongoing yearly process.

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

   Older computers and network equipment have been identified and removed from the production environment and replaced with newly purchased equipment

2020/2021 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 receives financial updates on Village operations from quarterly to monthly.

11. Assess banking services for the Village in order to minimize banking fees and maximize interest earned on deposits.

12. Research the production of a Popular Annual Financial Report (PAFR) that would coincide with the annual Village audit. This report would be submitted to the GFOA for the PAFR award.

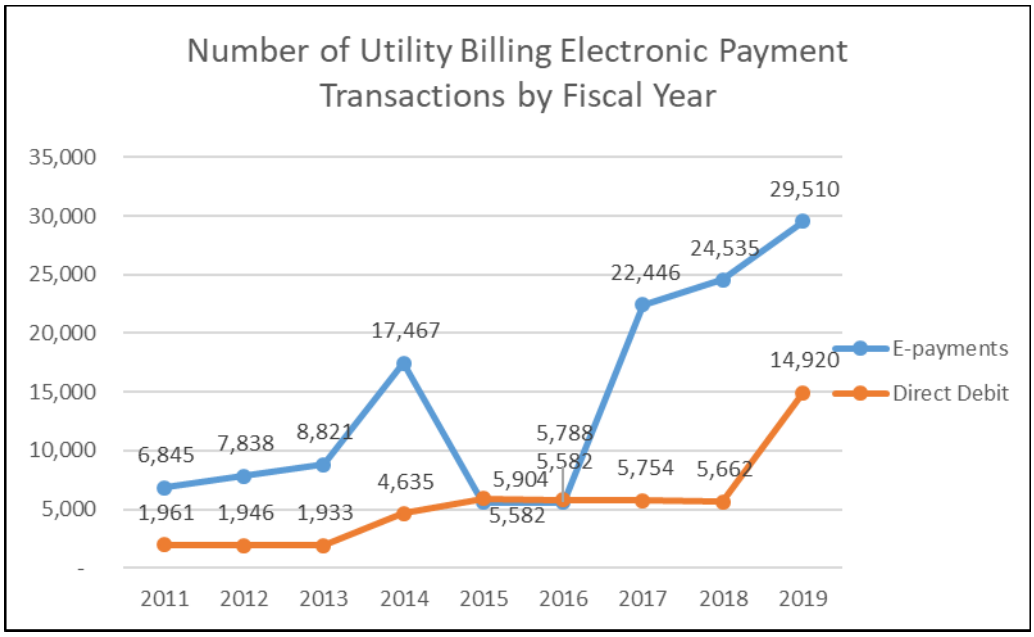
Finance Performance Measures:

	2014/15	2015/16	2016/17	2017/18	2018/19
Payroll checks processed	7,997	8,149	8,058	7,556	9,369
W-2s issued (calendar)	445	427	377	366	355
1099-Rs issued (calendar)	66	68	71	69	70
Accounts Payable paper checks	4,472	4,465	4,211	4,056	3,803
ACH Payments	2,292	2,430	2,621	2,721	2,701
Invoices Processed	14,157	13,380	12,091	11,936	11,546
1099-Misc issued (calendar)	488	488	453	420	381
Accounts Receivable invoices	632	325	1841	2354	2,872

	2014/15*	2015/16	2016/17**	2017/18	2018/19
Water Bills issued	98,984	100,882	100,882	101,071	101,095
Late Notices issued	37,629	40,446	40,446	40,706	39,825
Utility Billing E-payments	17,467	5,582	22,446	24,535	29,510
Utility Billing Direct Debits	4,635	5,788	5,788	5,662	14,920

**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	2015	2016	2017	2018	2019
Passenger	10,050	10,558	10,362	9,527	9,320
Truck	641	641	584	493	465
RV	44	44	23	19	17
Motorcycle	221	221	210	154	132
E-payments	372	372	411	306	337



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

<u>Information Technology Objectives</u>:

1. The IT Technician position has been eliminated and an outside vendor, Client First, has been contracted to fulfill the technician role. Client First will work in tandem with the IT Administrator to replace hardware, install software, conduct user training, and any other duties as assigned by the Administrator.

2. Install the new Dell EMC backup appliance to replicate our virtual server infrastructure. This will provide daily backups as well as long term yearly backups and protect against ransomware attacks and any other disaster recovery scenarios that my occur.

3. Work with our new IT vendor Client First as well as our new software security vendor Speartip to implement new security policies and procedures which will enhance our defenses against the latest ransomware and virus attacks.

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, ransomware attacks, and general system maintenance. While the first four 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 was a victim of a ransomware attack in late August of 2019. Mission critical data was restored within a few days but other data took longer to recover. Some data was not restored until four to six weeks later. This event caused what is considered a significant outage with staff not being able to access some data. New security software and enhanced password policies among other things are being implemented to prevent these events from happening in the future.

STAFFING:

Manager's Office	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
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*	0.5	0	0	0	0
Farmers Market Manager (FTE)**	0	0	0.2	0	0
	6.5	**6**	**6.2**	**6**	**6**
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	0
Accounting Manager	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll & Benefits Specialist**	0.6	0.6	0.6	1	1
Accounts Payable Technician	1	1	1	1	1
Administrative Assistant I*	1	1	0	0	0
Part-time Office Technician (FTE)**	1.1	1.1	1.1	0.53	0.53
	9.7	**9.7**	**8.7**	**8.53**	**7.53**
Subtotal Administration/Finance	**16.2**	**15.7**	**14.9**	**14.53**	**13.53**

*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.

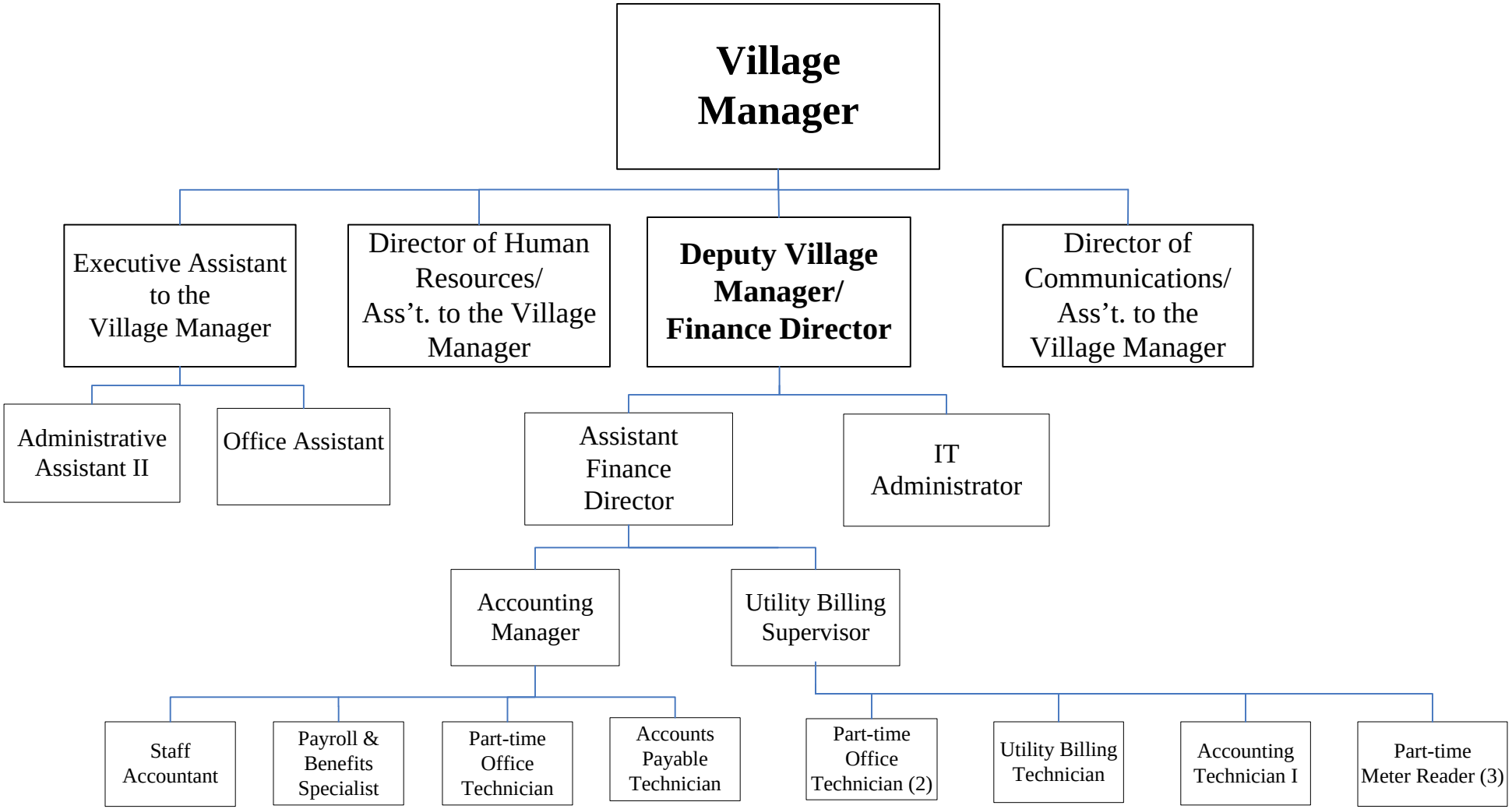
**FY19/20 Oversight of the Farmers Market Manager moved from the Manager's Office to Recreation & Parks.
Payroll changed from Payroll Specialist to Payroll & Benefits Specialist and is now a full-time position.
Part -time Office Technician moved from Finance to Billing Personnel.

***FY19/20 IT Technician position eliminated.

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	1.27	1.27
	3.7	**3.7**	**3.7**	**4.27**	**4.27**
Total Positions:	**19.9**	**19.9**	**19.4**	**18.8**	**17.8**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2020/2021 Budget

ADMINISTRATION
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,360,493	1,309,370	1,309,370	1,238,666	-5%
Regular Salaries-HD	0	0	0	0	0%
Overtime Salaries	350	2,032	1,082	2,012	-1%
Temporary/Part-time Salaries	128,949	101,968	98,968	101,967	0%
Total Personnel Services	**1,489,792**	**1,413,370**	**1,409,420**	**1,342,645**	**-5%**
Insurance Benefits	185,552	199,293	199,293	185,476	-7%
IRMA	649,181	1,285,081	1,112,081	1,092,028	-15%
Employee Support	391,574	405,267	365,590	395,505	-2%
Professional Services	151,184	286,504	156,719	303,197	6%
Legal Services	208,821	258,065	184,000	263,065	2%
Operating Supplies	109,765	269,271	172,696	135,316	-50%
Maintenance	112,479	117,028	112,708	121,419	4%
Capital Outlays	256,211	81,100	61,100	77,400	-5%
Miscellaneous	123,302	174,205	176,730	163,205	-6%
Leases and Rentals	9,676	9,870	9,870	10,067	2%
Utilities	84,422	94,000	73,500	80,500	-14%
Subtotal#	**3,771,959**	**4,593,054**	**4,033,707**	**4,169,823**	**-9%**
Transfer to Aqua Center*	270,000	270,000	270,000	270,000	0%
Transfer to Tennis and Health Club	110,000	110,000	110,000	35,000	-68%
Transfer to DownTown	155,036	155,036	0	155,036	0%
Transfer to Housing Authority*	70,000	70,000	70,000	70,000	0%
Transfer to Library	10,000	10,000	10,000	194,251	1843%
Transfer to Capital Projects	325,000	185,000	185,000	185,000	0%
Transfer to Pension Funds	260,000	0	0	0	0%
Total Transfers	1,200,036	800,036	645,000	909,287	14%
TOTAL	**4,971,995**	**5,393,090**	**4,678,707**	**5,079,110**	**-6%**

- $172,069 of personnel ($94,669) and capital outlays ($77,400) are deferred in FY 20/21 due to COVID-19.
* - The transfers to the Aqua Center and the Housing Authority will not be made in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2020 Base	Increase Salary 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	175,400	175,400		175,400	21,188	13,418	19,533	1,243	126	35
Denyse Carreras Director of Human Resources / ATVM	118,295	118,295	22,8	119,667	14,456	9,155	7,582	399	126	28
Jason Miller Director of Communications / ATVM	106,282	106,282	19,9	106,282	12,839	8,131	12,625	399	126	25
Angela Thurston Exec. Asst / Deputy Village Clerk	67,437	67,437	13,4	68,219	8,241	5,219	1,500	1,243	126	13
Judith Lancaster Administrative Assistant II	67,186	67,186	9,9	67,186	8,116	5,140	7,322	399	126	25
Janet Brown Office Assistant	50,137	50,137	3,9	50,137	6,057	3,835	6,536	175	126	25
Overtime	1,000	1,000		1,000	121	77				
Part-time Help	1,500	1,500		1,500		115				
Retiree Health Insurance Stipend							3,500			
Subtotal Manager's Office	**587,237**	**587,237**		**589,391**	**71,018**	**45,090**	**58,598**	**3,858**	**756**	
Board of Trustees / Elected Officials										
Mayor***	20,000			20,000	2,416	1,530				
Trustees (6 @ $7,500)	45,000			45,000	5,436	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
2020/2021
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2020 Base	Increase Salary 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	109	69				
Subtotal Board of Trustees / Elected Officials	**71,100**			**71,100**	**7,961**	**5,440**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,300			4,300	519	329				
Subtotal Boards / Commissions	**4,300**			**4,300**	**519**	**329**				
Finance Department										
Mark Pries Deputy Village Manager/Finance Dir	141,730	141,730	25,9	141,730	17,121	10,842	21,884	0	126	20
Craig Kaufman IT Administrator	122,434	122,434	22,9	122,434	14,790	9,366	21,669	1,243	126	30
Sharon Floyd Assistant Finance Director	111,597	111,597	20,9	111,597	13,481	8,537	21,669	1,243	126	20
Theresa McAvoy Accounting Manager	94,493	94,493	18,7	95,589	11,547	7,313	7,322	775	126	20
Vacant Accountant	57,386	57,386	10,3	58,052	7,013	4,441	21,884	1,243	126	15
Vickie Wassell Accounts Payable Technician	63,990	63,990	8,9	63,990	7,730	4,895	14,739	775	126	15
Rachel Trotman Payroll & Benefits Specialist	57,714	57,714	8,6	58,383	7,053	4,466	6,536	399	126	10
Elizabeth Garza Part-time Office Technician - 52.5%	25,067	25,067	2,9	25,067	3,028	1,918				

* 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
2020/2021
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2020 Base	Increase Salary 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Overtime	1,000	1,000		1,012	122	77				
Subtotal Finance Department	**675,411**	**675,411**		**677,854**	**81,885**	**51,855**	**115,704**	**5,678**	**882**	
ADMINISTRATION TOTAL	**1,338,048**	**1,338,048**		**1,342,645**	**161,383**	**102,714**	**174,302**	**9,536**	**1,638**	

NOTE: Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	586,891	
500100	Overtime	1,000	
500200	Temporary/Part-time	1,500	
	Total Personnel Services		**589,391**

INSURANCE

510100	Health Insurance	55,098	
	Dental Insurance	3,858	
	Life Insurance	756	
			59,712
510120	Health Insurance Stipend (M. Dees)	3,500	
			3,500
510300	IRMA Premium Payment		
	(This includes the premium for all Village		
	departments, excluding enterprise funds.)	557,644	
	Volunteer Accident Coverage	531	
	Other Insurance and Wellness Programs	24,250	
	(Health Miles, Health Expos, etc.)		582,425
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	358	
	Dram Shop Insurance for the Tennis/Health Club,	3,075	
	and Dining on the Green.		
	Dram Shop for other Special Events (Art Fair, etc.)	500	
			9,603
	Total Health, IRMA and Other Insurance		**1,155,240**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at 3CMA, 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	
	Notary Association (National & State)	40	
	ICMA (1)	1,200	
	ILCMA (2)	750	
	IL Public Employer Labor Relations Assoc. (IPELRA)	195	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	2,455	
			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	4,000	
	Computer Training - All Village Departments	8,000	
	Employee Computer Purchase Loan Program*	40,000	
	Safety Training - All Village Departments	3,500	
			26,500

*-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.)	12,000
520610	FICA	45,090
520620	IMRF	71,018
	Total Employee Support	**165,173**

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 Fee	8,738	
	Village Hall Overhaul (Windows/Blinds/Awnings)	29,000	
	Technical support for cable access channel broadcasts	4,000	
	Marketing & Promotions	16,100	
	Marketing of Village to New Residents	10,000	
	Workforce Development Co-Sponsorships	10,000	
			91,838
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)		20,000
532600	Credit Card Service Charge		1,000
	Total Professional Services		**112,838**

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	4,500
540400	Meeting Supplies	5,000
541100	Public Access Cable Purchases (Paid by PEG fees)	10,000

542100	Municipal Code Supplements (Adopted ordinances electronic codification.)		4,700
	Total Operating Supplies		**99,200**

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 & Printer Replacements	6,900	
	Print Room Copier	15,000	
	Total Capital Outlays		**21,900**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	(Centralized billing for all Village departments:		
	Federal Express, messenger services, bulk mailings,		
	water billing inserts, UPS, US mail, etc.)	45,000	
	Discover Magazine (2)	4,000	
			49,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (2)		20,000

590900	Advertising		
	Help Wanted Advertising	8,500	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, Youth Basketball, Tall Grass Events,		
	Historical Society, etc.)	14,000	
	Live, Grow, Discover College Scholarship Program	2,000	
	Misc. Advertising (Theater 47, Village Facilities, etc.)	5,000	
	Challenge Grant		
	Tall Grass	7,000	
	Historical Society	5,000	
			41,500
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	
	Art Fair Sponsorship	1,400	
	Safe Halloween	2,000	
	Other Events	5,000	
	Holiday Tree Lighting	1,375	
			31,000
	Total Miscellaneous Expenditures		**142,200**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		10,067
	Total Leases and Rentals		**10,067**

UTILITIES

610000	Telephone		
	Centralized billing for Village	52,000	
	Internet connection (T-1 & Broadband)	25,000	
	Cell phone charges	3,500	
	Total Utilities		**80,500**
	TOTAL MANAGER'S OFFICE		**2,415,829**

Village of Park Forest
2020/2021 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	9,412	
	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	700	
	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	1,953	
			22,249
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)		8,300
520400	Books/Pamphlets		250
520610	FICA		5,440
520620	IMRF		7,961
	Total Employee Support		**57,800**

PROFESSIONAL SERVICES

530000	Strategic Planning/Team Building	7,000	
	Total Professional Services		**7,000**

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		**147,775**

Village of Park Forest
2020/2021 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	519
	Total Employee Support	**3,048**

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	3,900	
	R & P Advisory Board	1,200	
	(Clean Up Day, Camp Out, Chili Cook Off, PFAC Event)		
	Environment Commission Events	1,200	
	(Example: Earth Day)		
	Senior Commission Initiatives	1,200	
	Veterans Commission Events	1,200	
	(Ex: Veterans Day, Memorial Day)		
	Youth Commission Events	1,200	
	(Example: Youth Day)		9,900
	Total Operating Supplies		**10,630**
	TOTAL BOARDS AND COMMISSIONS		**18,728**

Village of Park Forest
2020/2021 Budget

ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03

PROFESSIONAL SERVICES

530000	Local Court Reporter	4,000	
	Liquor Hearings ($85 hr. for 5 hours	925	
	Court Reporter (Misc. Hearings @ $50 hr.)	5,000	
	Local Adjudication Court Reporter	1,940	
	(2 hearings/month @ $20 hr. for 3 hours)		
	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	2,200	
	Municipal Adjudication Court & Vehicle Seizure Hearings		
	Hearing Fees ($125/hr x 4 hrs x 24 hearings)	13,000	
			27,065
530100	Legal Services - Other		
	(Litigation performed by consulting attorneys)		5,000
530110	Special Legal Services		
	(Prosecutorial services, traffic		
	and housing court - $125/hour)		56,000
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 @ $185/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		**263,065**
	TOTAL LEGAL SERVICES		**263,065**

Village of Park Forest
2020/2021 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		651,775
500100	Overtime Salaries		1,012
500200	Temporary/Part-time		25,067
	Total Personnel Services		**677,854**

INSURANCE

510100	Health Insurance	115,704	
	Dental Insurance	5,678	
	Life Insurance	882	
			122,264
	Total Insurance		**122,264**

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	899	
	Kiplinger Letter	110	

	GMIS	100	
	Other	500	
			4,099
520300	Training		
	Computer Network	5,000	
	GFOA State and National	16,773	
	AICPA Annual Conference	750	
	IL CPA Society	500	
	Payroll Training	500	
	Customer Service	450	
	Accounts Payable	250	
	Accounts Receivable	250	
	Other Training	1,577	
			26,050
520400	Books/Pamphlets		245
520610	FICA		51,855
520620	IMRF		81,885
	Total Employee Support		**169,484**

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	
	GFOA Certificate of Achievement	530	
	Distinguished Budget Presentation	445	
			7,630
530300	Audit Services		
	External	18,623	
	Internal	3,000	
			21,623
531400	Computer Programming Services		
	Computer Programming Services	114,000	
	Security Software-SpearTip	38,856	
			152,856

532600	Credit Card Fees - Epay Vehicle Stickers		500
	Total Professional Services		**182,609**

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		1,600
	Total Operating Supplies		**19,486**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other		
	Computer Maintenance	20,799	
	BS&A Contract	43,795	
	Executime Contract	10,885	
	Printer Maintenance	3,000	
	Software Contracts (Vehicle Stickers/Animal License)	1,500	
	Other Maintenance	2,120	
	Total Maintenance		**82,099**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	2,500	
	Networking Hardware	10,000	
	Windows OS Licensing	20,000	
	MS Office Pro Licensing	20,000	
	Total Capital Outlays		**52,500**

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (2))		5,500
590800	Printing/Reproduction/Graphics		
	Vehicle Stickers & Animal Licenses	4,000	
	Vehicle Sticker Notice Printing/Mailing	3,200	
	Vehicle Sticker Envelopes	1,000	
	Payroll and Accounts Payable Checks	1,200	
	W-2's, 1099's and 1099-R's	300	
	Preprinted Deposit Slips	500	
	Other	250	
			10,450
591000	Legal Notices		
	Treasurer's Report	1,700	
	Tax Levy Notice	430	
	Budget Public Hearing Notice	50	
			2,180
	Total Miscellaneous Expenditures		**18,130**
	TOTAL FINANCE DEPARTMENT		**1,324,426**
	TOTAL ADMINISTRATION		**4,169,823**

Village of Park Forest
2020/2021 Budget

POLICE DEPARTMENT

DEPARTMENT MISSION AND FUNCTION

The mission of the Police Department is to protect life and property and enhance the quality of life for all citizens through enforcing the laws of the State of Illinois and the 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 nine full-time civilian 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.

STAFFING CHANGES

Late 2019 saw a reorganization that impacted overall staffing of the Police Department. A Sergeant who oversaw Community Policing was returned to the Patrol Division to assist with shortages in Field Operations and a new civilian position, Community Engagement Coordinator, was created to fill the role of managing traditional responsibilities that previously fell under Community Policing and to bolster youth and victim services. One full time police officer assigned to a federal drug task force operated by the Drug Enforcement Administration, the High Intensity Drug Trafficking Area Unit, was recalled and returned to the Patrol Division. A police officer vacancy left by a retirement was not filled due to that recall. The result was the number of sworn officers of the Police Department fell by one, the full-time civilian positions increased by one, but the changes allowed one additional sworn officer to be added to Field Operations.

The sworn position that was eliminated with the recall of the task force officer was reallocated to the budget in early 2020 as the Police Department took advantage of grant funded position through the Illinois Statewide Auto Theft Taskforce (ISATT) that is described under Field Operations.

SUPPORTS SERVICES

The Support Services Division consists of a Deputy Chief who oversees a Commander, the Records Supervisor and the entire Records Section staff, and the Community Engagement Coordinator. 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's** responsibilities include overseeing the functions of community engagement, management of the lock-up facility and related processes, managing the police department vehicle fleet and quartermaster system, overseeing evidence retention processes and the evidence room, overseeing the records functions, building maintenance, overseeing the debt collection process, 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 adjudicating 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 program is intended 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 intended to send a strong message to violators that committing 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. At the direction of the Village Board, 20% of all vehicle seizure fines are directed to the Police Department to be used as additional funding for youth services, which generally results in over $20,000 being spent on the youth of Park Forest through programs such as the Youth Violence Prevention Engagement (YVPE), the Police Athletic Activity Center (PAAC), Unity Day, 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, retention, and expungement, 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 (when fully staffed) and one full-time and one part-time Administrative Assistant.

The newly formed position of **Community Engagement Coordinator** is a full-time civilian position which handles many of the duties formerly held by the Community Policing Sergeant/Officer. Additionally, this position focuses on youth services, especially where juvenile delinquency and juveniles who have experienced trauma intersect with law enforcement, as well as victim services. The position manages the Youth Violence

Prevention Engagement and also coordinates the screening program (ACCESS) of all juveniles in Police Department custody for Adverse Childhood Experiences (ACE) and the associated resources to which the Police Departments facilitates connection. The position also oversees Handle With Care, a new program implemented in early 2020 that allows the Police Department to make notification to schools when the Police Department becomes aware that a student has been part of a traumatic experience, while ensuring the schools are equipped to provide trauma-informed responses.

FIELD OPERATIONS

The **Field Operations Deputy Chief** oversees a division that includes both the Patrol Division and Investigations Division. It is staffed with 5 Commanders, 6 Sergeants, and 27 personnel the rank of patrol officer, which includes one officer temporarily assigned to the Illinois Statewide Auto Theft Taskforce.

The **Patrol Division** currently operates on a 12-hour shift format on two-month rotations between night and day shift. Officers proactively seek to prevent and interrupt crime, ordinance violations, traffic violations, and parking violations 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, of one Commander, one Sergeant and five Patrol Officers. An extra Sergeant position is used to assist with supervisory shortages and overall staffing levels of the Patrol Division.

The Police Department increases functionality and efficiency by having members assigned to several **multi-jurisdictional task forces**. Two personnel are generally assigned to each team which includes the South Suburban Emergency Response Team (SSERT), the Suburban Major Accident Reconstruction Team (SMART), and the Illinois Emergency Alarm System (ILEAS) Mobile Field Force, a regional team responsible for responding to natural disasters, 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.

The **K9 Unit** consists of one multipurpose patrol dog used for narcotics detection, offender apprehension and search/rescue. The Police Department intends to add an additional K9 team to the program in the 2020/2021 fiscal year.

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. Several detectives are assigned to the South Suburban Major Crimes Task Force (SSMCTF), a multi-jurisdictional homicide unit. When at full staffing the Community Action Team

(CAT), consisting of two additional investigators, focuses on proactive investigations such as obtaining search warrants related to illicit narcotics sales and other crimes and addresses other problem issues and areas as assigned.

COMMITMENT TO MEETING YOUTH NEEDS

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 divert juvenile offenders from the Cook and Will County Juvenile Court systems when appropriate. In 2017 this program, which formerly assigned juveniles found liable in municipal hearings to partake in restorative-justice community service tasks, was transitioned to the **Youth Violence Prevention Engagement (YVPE).** This program, overseen by the Community Engagement Coordinator and one police officer, 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 reduce recidivism and to help youth adopt healthy life-outlooks. 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.

In early 2018 the Police Department implemented a program whereby all juveniles taken into custody at the Police Department are screened for Adverse Childhood Experiences (ACE) through the **Adverse Childhood Critical Events and Safety Screener (ACCESS).** Juveniles who provide a positive response to any of the questions are linked with resource providers based on the need. Screening is conducted by the Community Engagement Coordinator or by officers who are certified juvenile officers and who have received trauma-informed training.

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 6 weeks in the summer. The program goal is to provide engaging recreational activities in a safe environment during summer evenings. 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 Police Department also implements **additional initiatives** aimed at meeting youth needs, including the B.I.C.Y.C.L.E. program (Better Involvement Concerning Young Children's Learning Experience) which allows police personnel to give bicycles and/or computer tablets to school children in each of the Park Forest elementary through junior high schools each month. Unity Day, National Night Out, and the Eastgate Pop-Up Party are Police Department-led events to foster positive interaction between law enforcement and youth, while the Police Department also participates in many other youth programs that are run by or in partnership with other Village departments such as Youth Day, Kids Back to Parks, Safe Halloween, and 4th of July activities. Police personnel also serve as police liaisons at Rich East High School and Michelle Obama School of Technology and the Arts

and at the Library, and participate in school programs such as judging science and art fairs and partaking in career days.

PROBLEM ORIENTED POLICING

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.

When staffing levels are adequate, proactive tactical officers are assigned to the Department's **Community Action Team (CAT)**, 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, and targeting specific quality of life issues, among other missions as the needs of the community change. Due to staffing shortages, this unit has not been staffed for several consecutive years.

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 and actions of their tenants. All landlords are mandated to register for a license, attend a CFH 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 property owners to improve their properties and provides low-cost tenant screenings through the Department's membership in the Illinois Crime Prevention Association.

ACCOMPLISHMENT OF 2019/2020 IMPLEMENTATION OF THE BOARDS GOALS:

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.

   The Police Department continued concentration on officer foot-patrols in business areas. During these business checks officers interacted with business owners, employees, and patrons in an effort to promote a safe environment in business districts. In 2019 officers reported conducting over 4,600 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 events, including Main Street Nights, the Farmer's Market, 4th of July activities, and Safe Halloween, among other events throughout the Village business districts, such as hosting two "Coffee with a Cop" events at 7-Eleven in June and October of 2019.

The Police Department continued its partnership with the Library in which police personnel work as Library Liaison Officers on weeknights, with salary reimbursement provided by the 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.

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.

   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 (33 DUI arrests reported in 2019), speed enforcement, and distracted driving (223 municipal citations issued for distracted driving in 2019). As an example, one Directed Focus concentrated on illegal passing of stopped school buses, while others focused on speed enforcement in school zones. Speed signs were strategically placed in response to resident complaints of speeding as well.

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 2019 patrol period, police officers reported conducting over 3,300 traffic stops and handling nearly 2,800 illegal parking situations. Traffic stops led to over 200 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. An additional 166 hours of traffic enforcement was provided by the Police Department partaking in Illinois Department of Transportation-funded DUI, seatbelt, and distracted driving enforcement initiatives throughout the year.

The Investigations Division will focus a portion of resources on obtaining and executing search warrants for locations narcotics are determined to be sold. The Special Assignment Team (renamed Community Action Team) will be re-implemented as staffing levels permit.

The Community Action Team was not implemented through the majority of 2019 due to staffing shortages, however the Investigations Division still focused on proactive investigations when possible and served 11 search warrants which resulted in the

recovery of 9 illegally possessed firearms and cocaine, heroin, and cannabis, as well as evidence of felony crimes.

3. Develop a renewed, contemporary youth program.

   The Police Department will continue to implement the Youth Violence Prevention Engagement in partnership with the Urban Youth Trauma Center and seeks ways to improve and/or expand services.

   The Police Department continued to provide 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 the Community Engagement Coordinator and a police officer provided mentoring and training through a curriculum-based violence prevention program to 46 youth in 2019. 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 Police Department continued to implement ACCESS- Adverse Childhood Critical Events and Safety Screener- a screening that is completed with all juveniles in Police Department custody, with a goal of identifying at-risk factors in a juvenile's environment and directing them and their families to community resources. Between October of 2018 and September of 2019, the Police Department screened 115 juveniles for Adverse Childhood Experiences (ACE) with the ACCESS screening tool, with 46 positive responses including sexual abuse, running away, physical abuse, and parental abuse. Those with positive responses were connected with the appropriate resources.

   The Police Department underwent a restructuring in the second half of 2019 which saw the Community Policing Officer position transitioned to a civilian position with the title of Community Engagement Coordinator. With a greater focus on youth services, especially as it pertains to the impacts of trauma on community health, the position goes beyond coordinating community relations events, focusing on problem issues in the community and connecting those in need, especially youth, with needed resources and helping Park Forest become a trauma-informed community.

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 and the BICYCLE program.

The Police Department collaborated with Recreation and Parks in financially supporting (through vehicle seizure funds) and bridging youth programs so that youth had opportunities to remain engaged with positive activites. Police personnel continued to build relationships with Rich East High School, Michelle Obama School, Barack 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", representing the profession of law enforcement to area students.

The Police Department continued giving away bicycles and computer tablets in the eight grammar schools across Park Forest, raffled off for those students who attained goals encouraging positive behavior set out by the individual schools as part of the sixth year of the BICYCLE program. In 2019 the Police Department gave Park Forest students 48 bicycles, helmets, and locks in the program and 9 computer tablets purchased with asset forfeiture and/or vehicle seizure funds. Additional bicycles were given away at community events such as Unity Day and Youth Day.

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 2019 PAAC program served a total of 65 youth participants, 46 of who were from Park Forest. The 2019 staff of 20 members, many of whom were former PAAC participants, carried out the day-to-day functions of the program.

The Police Department will partner with Recreation & 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.

Vehicle Seizure funds were shared with Recreation & Parks to assist with funding of youth programs such as TEEN ZONE, which served over 100 area youth in the 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 also hosted Unity Day on August 7, 2019, the last night of Main Street Nights. The Police Department continued to provide an officer at regularly scheduled Main Street Nights as well, to both provide safety and 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 in a variety of non-traditional settings.

Below is in addition to other interactions with area youth already mentioned:

In early 2019 the Police Department sponsored a mail drive for injured officer Tim Jones. As a result, numerous children from across the region and even across the country, including entire classrooms and youth sports teams, sent cards and letters in for the injured officer. Several of the classroom and sports teams' presentations were featured on social media.

In April of 2019 the Police Department sponsored its second annual Teen Zone night, which included a basketball tournament, free throw contest, a bike give-away and food,

with nearly 100 teen participants who interacted directly with numerous police personnel.

In July of 2019 the Police Department hosted a "Pop-Up Party" in the Eastgate subdivision, with support from the Fire, Recreation and Parks, Economic Development, and Public Works Departments, grilling hot dogs, playing football, giving away books, and interacting with youth and adults.

Throughout the year Police Department personnel attended numerous school events, including the Mohawk School Open House, Michelle Obama School of Technology and the Arts Kidpreneur Extraveganza and their Patriot Day Dinner, Rich East High School orientation assemblies, Rich East High School Military and First Responders Recognition at a football game, and the Rich Township School District 227 Annual CTE College and Career Readiness Fair, among many others.

In August of 2019 the Police Department's social media team created a back-to-school safe driving video that included interview-style questions of area school children about safe driving. This humorous and heart-warming video was used to remind motorists to drive safely in school zones.

In August of 2019 the Police Department participated in National Night Out, with police personnel visiting block and court parties throughout the multi-family areas of Park Forest, interacting with numerous youth and hosted Unity Day, the final night of Main Street Nights which draws approximately 1,000 attendees and has numerous events that focus on children.

In October of 2019 the Police Department participated in the Fire Department Open house and in December of 2019 the Police Department participated in a Victory Centre of Park Forest toy drive.

In December of 2019 the Chief of Police participated in a public service announcement-style video produced by School District 163 students to warn about the dangers of making threats of violence against schools.

The Police Department hosted several different school groups and tours throughout the year and Police personnel routinely interacted 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 and community outreach with a focus on resolving issues with Code Compliance through communication, education, and enforcement, when necessary.

   The POP program continued with police officers 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, as well as the multi-family areas' annual meetings. 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 2019/2020. Additionally, the Police Department actively utilized social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

The Police Department will continue to partner with the Building Department and other Village departments to ensure properties are maintained to code and other ordinances are enforced.

The Police Department continued active enforcement of code and ordinance violations throughout 2019. As an example, 111 junk/abandoned vehicle issues were resolved. Additionally, partnership with the Building Department resulted in notification of homes that were found to be uninhabitable through response to calls for service, and the Police Department assisted the Building Department with inspections.

The Police Department will continue to assist and partner with the Building Department to ensure properties are maintained to 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 addressed problem tenants that adversely impact quality of life in Park Forest. In 2019, the Police Department issued 933 Crime Free Housing licenses and 194 Municipal Ordinance Violation citations were issued to property owners for failure to obtain a Crime Free Housing license. As of early 2020 there were 4,736 properties registered through the Crime Free Housing program. In 2019 the Police Department issued 74 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 a Crime Free Housing Seminar for landlords as a requirement to obtain their license with the Village. Twelve Notices of Eviction for serious criminal offenses were sent to landlords in 2019. 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 110 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 began partnering with the Water Department to gain compliance with the Vehicle Registration Ordinance. After analysis of registration data provided by the Illinois Secretary of State, in early 2020 over 900 tickets were issued to residents who failed to purchase their vehicle sticker.

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.

The Police Department updated the Village ordinance as it pertains to fines for parking violations, compliance violations, and village sticker violations. At the fine amount of $25 since the early 1990's, the ability to deter these types of violations had been eroded over 25 years of inflation. In January of 2019 the Village Board approved an increase to $50 for initial offenses of these types of violations.

In August of 2019 the Police Department updated language in the Village ordinance to reflect the current rank structure of the Police Department, replace gender references with gender-neutral references, and establish the ability for the Board of Fire and Police Commissioners to directly appoint police officers following an abbreviated hiring process during those times when a register of eligibles is expired or no candidates are available and the Board has not yet established an eligibility list.

In October of 2019 the Police Department updated the Village ordinance to reflect new Illinois legislation which prohibits tobacco, alternative nicotine products and electronic cigarettes to those under 21 years of age.

On January 1, 2020, Illinois legislation legalized recreational cannabis under certain conditions. Throughout 2019 the Police Department worked with other Village departments and legal counsel to update Village ordinance language to reflect the changes in Illinois law as well as provide for a new cannabis business licensing process.

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 2019/2020 fiscal budget included finishing the remodeling of the former administrative wing, including relocation of the Watch Commander Office and Report Writing Room and the addition of a Bunk Room and additional office space.

   Through the 2019/2020 fiscal year the Police Department completed renovation of the former administrative wing (last used for that purpose in the early 2000's), adding a bunk room and small conference room. The remodel of an area that had not been updated in decades provided for relocating the Patrol Division closer to access to the police vehicle parking area and also bringing the Watch Commander Office in closer proximity to the Report Writing room. It also allowed for the addition of television monitors in the Watch Commander Office and Report Writing Room to allow for visual monitoring of calls for service and the police facility via surveillance video, including the holding cells, as ensuring the safety and security of the secured lock-up area is of high priority. Remodeling of the Report Room area off of the lobby was also completed, which included adding one additional Report Room (for a total of 3), and the conversion of a former Report Room to be used for records retention. A majority of the

labor was performed by the Maintenance Facility Worker and Building and Grounds personnel from the Recreation and Parks Department, saving thousands of dollars in labor costs. Work on remodeling the Break Room began in the first quarter of 2020 and is expected to continue into the 2020/2021 fiscal year.

The Police Department will continue to seek federal and state grants to supplement equipment and training needs. The Police Department will efficiently use funds from the state and federal asset forfeiture funds to obtain resources and supplement the budget.

The Police Department applied for a STEP grant in late 2018 and was awarded $7,800 to be applied towards distracted driving initiatives in April of 2019.

In April of 2019 the Police Department was awarded a $1,000 grant by Aftermath and also received Personal Protective Equipment for personnel from the company.

The Police Department was awarded a $28,262.00 IDOT grant for traffic safety enforcement efforts from October of 2019 to September of 2020.

In late 2019 the Police Department was part of a collaborative that received a grant of $284,000 through the Illinois Criminal Justice Information Authority, awarded to implement TACTIC, Total Access Collaborative for Trauma Informed Care (TACTIC) initiative. The program is a cross-system collaborative that allows the Police Department to recognize and identify youth who have experienced trauma, make notification to the child's school, and fund resources for mental health partners, while also ensuring all parties are trained in trauma-informed responses.

Seeing a need for updated training on Active Threat Response, the Police Department sponsored train-the-trainer certification brought through CRI-TAC (Collaborative Reform Initiative Technical Assistance Center) a program of the US Department of Justice COPS Office. This free training by National Tactical Officers Association instructors allowed agencies from throughout the region to have personnel certified as Active Threat Response trainers. The Police Department had two personnel certified through that course.

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 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 qualifying Field Operations personnel certified in Crisis Intervention Team (CIT) Training, Rapid Medical Response, Juvenile Officer Certification, and advanced training in Interviews and Interrogation. On-line training through FEMA was used to have all personnel, sworn and civilian, trained in explosive recognition and bomb threat response and command staff trained on Continuity of Operations Planning for Pandemic Influenzas.

The Police Department held its 4th annual Command Staff Leadership Workshop (CSLW) in November of 2019. The CSLW for Sergeants was a 1-day event that included a review of the Emergency Management Plan and Temporary Holding Facility policies and a behind-the-scenes tour of safety and security operations at the United Center in Chicago by supervisory security personnel. The CSLW for Commanders was a 1-day event that began with a Table Top Exercise involving an active threat scenario inside of a theater. The TTX included a live demonstration of the Rescue Task Force concept with police and fire personnel, and was featured on a Fox32 news broadcast.

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 Interview and Interrogation as new officers are hired.

New legislation in 2018 required police officers to have 2 years of service prior to receiving Crisis Intervention Team certification. The Police Department had all Field Operations personnel who qualified certified in that advanced training as of early 2020. Until new officers are eligible to become Crisis Intervention Team certified, they receive crisis and mental health-related training. All sworn personnel were certified Juvenile Officers, and all non-probationary officers had attended interview and interrogation training or were scheduled to attend in early 2020.

The Police Department will 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.

In October of 2019 the Chief of Police and a Deputy Chief participated in the Illinois Association Chiefs of Police and NAACP's World Café at Homewood-Flossmoor High School, the first ever that brought teens and police personnel together in round tables to discuss the Shared 10-Principles of both organizations.

The Chief of Police served as a Guest Speaker at the 2019 League of Women Voters Issues Briefing in Chicago, his presentation focusing on fair and impartial policing.

The Chief of Police and a detective served as Keynote Panel Presenters at the 2019 Supporting High Risk Youth in Puerto Rico Conference, San Juan, Puerto Rico, at the request of the Urban Youth Trauma Center, UIC- Chicago.

Command staff reviewed the 2018 Illinois Traffic Stop Study and the Pedestrian Stop Study as well as related procedural justice issues at a Command Staff Meeting, with

discussions centered on fair and impartial policing when it comes to traffic enforcement.

The Chief of Police gave several presentations that focused on both current challenges in law enforcement and law enforcement's evolving relationship with procedural justice, presentations given at locations including Governors State University, at the Park Forest Public Library, and to the Park Forest Civic Leadership Academy.

Procedural justice topics were incorporated into department in-house training and select personnel attended outside training through local Mobile Training Units concerning the topic. On-line training through the Illinois Police Law Institute also addressed fair and impartial policing topics.

In 2019 the Police Department, with assistance of the Village Communications Director, participated in a police officer recruitment that sought to increase the number of female and minority applicants through a campaign titled "See Yourself In Service". As of March 2020, the Police Department had the highest number of female sworn officers and the most racially diverse staff since inception.

The Police Department will be a leader in law enforcement transparency.

In January of 2019 the Police Department implemented the use of body-worn cameras. While serving multiple purposes, one of the intents of body-worn camera use is to increase transparency of Police Department responses.

Reporting of annual data on citizen complaints and their resolutions is continued in the 2020/2021 budget. The entire budget narrative is then also posted on the Village website.

The Police Department continued to use social media throughout 2019/2020 to inform the public about serious events taking place within in the Village and other information impacting police service and public safety.

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.

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. The highest reaching social media post of 2019 reached over 600,000 people.

The Police Department's extensive community policing efforts included hosting 2 Coffee with a Cop events, an Eastgate "Pop-Up Party", promoting and attending National Night Out block parties, hosting a third annual Unity Day, participation in

numerous Village and community events, and many more person-to-person interactions in non-formal settings through the community.

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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.

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
16,236	16,504	18,052	15,644	17,126	17,529	19,509	19,113	17,251	17,651

It should be noted that calls for service do not reflect police activity for which no call number was generated or for 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 over a longitudinal period.

UCR data the Police Department recorded for Index Crimes for the preceding 7 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.

	2013	******	**2014**	******	**2015**	**##**	**2016**	**##**	**2017**	**##**	**2018**	**##**	**2019**	**##**
Criminal Homicide	2	2	0	0	1	0	2	1	1	1	1	1	**1**	**2**
Rape	12	9	7	1	14	6	2	0	6	4	4	4	**12**	**6**
Robbery	47	30	30	8	26	6	35	10	26	20	24	12	**25**	**10**
Aggravated Battery	13	11	31	28	29	17	32	24	25	14	32	19	**35**	**24**
Burglary	122	51	110	10	95	12	112	20	70	7	74	8	**62**	**6**
Theft	320	63	254	74	279	75	210	43	217	36	219	27	**251**	**30**
Vehicle Theft	20	3	20	9	21	3	33	11	41	3	51	2	**50**	**11**
Arson	4	1	1	0	3	0	5	0	3	0	7	0	**3**	**1**
Total Index Crime	540	170	453	130	468	119	431	109	389	85	412	73	**439**	**90**

** 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 2019 with the arrest of two persons, resulting in data for one incident but two clearances. Additionally, the number of incidents reported does not necessarily reflect the number which occurred in a single year. For example, while 12 rapes were reported in 2019, some of the reported incidents occurred several years prior or more. For those reasons, understanding year to year crime trends requires looking beyond UCR reporting alone.

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 total number of active cases the division handled each year, and will include cases that remained active from any previous year.

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
# Cases Investigated	260	333	263	273	286	223	225	297	408

Clearance rates include all cases cleared by arrest of the offender (CBA) 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. Cases that are closed "Inactive" are considered to have all possible investigative leads exhausted and are not expected to be cleared without additional and unexpected

information being received. As such, the clearance rate is the number of cases successfully closed each year (CBA and exceptionally cleared) divided by the total number of cases closed that year.

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
Clearance Rate	87%	87%	89%	94%	85%	72%	78%	89%	87%

Cases which are actively being investigated are not factored into the clearance rate. Many cases are cleared or placed in inactive status in years subsequent to their assignment, so clearance rate totals reflect the total number of cases closed within the calendar year, rather than all of those assigned.

Traffic, Parking, and Municipal Ordinance Enforcement- Citations

Traffic and parking enforcement is conducted to ensure roadways are safe and free from obstructions. In 2015, Illinois law eliminated the use of traffic citation data to compare officer performance, and as such, the tracking of traffic citations through self-reporting was eliminated. Total traffic stop data for 2015 to 2019 is provided below. Traffic stops may be resolved through moving citations, compliance citations, or with a warning.

	2015	**2016**	**2017**	**2018**	**2019**
Traffic Stops	4,042	3,668	4,576	3,579	3,390

Parking citation data for 2012 through 2019 is reflected in the below chart.

	2012	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**
Parking	3,161	3,093	3,132	3,012	3,271	5,241*	4,470*	4,268*

* 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.

Unlike the traffic stop data, parking citation data reflects numbers of citations written and not the number of incidents handled, as many incidents are resolved informally through warnings and/or compliance and may not be formally recorded in all cases.

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 municipal citations issued by year from 2012 to 2019:

	2012	2013	2014	2015	2016	2017	2018	2019
Alarms	140	357	7	383	149	318	421	367
Alcohol	12	12	26	11	18	11	21	18
Animal	75	42	50	54	59	95	108	121
Assault	2	0	4	7	4	2	2	4
Battery	28	10	21	24	21	12	7	18
Cell Phone Use While Driving		14	91	88	27	174	57	223
Curfew	16	13	4	14	18	23	6	7
Crime Free Housing		27	54	241	180	294	170	194
Criminal Damage	5	7	6	1	4	5	5	4
Discharge Air Gun	1	2	1	0	2	1	2	2
Disorderly Conduct	32	39	23	60	34	23	31	35
Disorderly House	6	1	4	3	3	0	3	4
License, Registration	195	166	304	304	104	353	88	54
Junk Vehicles	4	1	6	4	3	6	7	1
Obstruct/Resist Police	6	13	5	6	9	10	13	11
Cannabis	60	46	86	113	128	170	148	117
Possession of Drug Paraphernalia	9	3	11	12	24	36	37	21
Possession of Tobacco	9	2	3	4	2	1	5	1
Theft	8	6	13	30	9	13	5	2
Trespass	12	20	9	12	12	25	5	9
Truancy	29	11	2	8	8	8	7	4
Running Unattended Vehicle	0	0	0	2	0	0	2	34
Miscellaneous*	142	41	33	2	118	69	130	129
Total	**791**	**833**	**763**	**1381**	**936**	**1649**	**1278**	**1380**

* Miscellaneous- noise violations, vehicle equipment violations, fireworks, violation of park rules, etc.

Traffic Crashes

A goal of the Police Department is to reduce traffic crashes through traffic enforcement. While a variety of factors contribute to the number of traffic crashes reported each year, the combined efforts of public education and enforcement are expected to impact this number.

Year	Total Collisions	# Fatality Collisions	# Injury Collisions	# Killed	# Injured
2019	391	0	109	0	155
2018	403	0	89	0	125
2017	416	0	98	0	143
2016	348	1	79	1	113
2015	335	1	61	2	77

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.

The below chart provides citizen complaint data regarding police officer conduct by year:

Year	Total Citizen Complaints	Unfounded	Exonerated	Not Sustained	Sustained
2019	5	1	4	0	0
2018	13	7	3	1	2
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 by 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 engagement 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
	# of followers		
Mar-20	16,400	3,000	4,000
Mar-19	12,300	2,600	3,600
Mar-18	10,700	1,800	3,300
Mar-17	8,500	750	2,300
Mar-16	3,500	300	100
Mar-15	2,000		

The Police Department also has footprints on NextDoor, LinkedIn, Vimeo, and YouTube, and is continually evaluating its social media strategies. In spring of 2018 the Police Department transitioned from one personnel managing all Police Department social media accounts to a social media team being formed to handle social media outreach. Significant social media outreach in 2019 included a video introducing the body-worn camera program to the public in February of 2019 (5,300 views), a video highlighting the de-escalation of an armed subject (redacted) in mental health crisis in April of 2019 (16,00 views), a video call for mail for injured Officer Tim Jones in April of 2019 (86,000 views), a back-to-school safe driving campaign in August of 2019 (4,500 views), the focus of which was an interview-style video of school children, and a humorous but educational video explaining the new laws pertaining to the legalization of recreational cannabis in early 2020 (42,000 views). Multiple posts on Facebook received over 25,000 views, several over 100,000, and the highest reaching post reached over 640,000 people.

Training

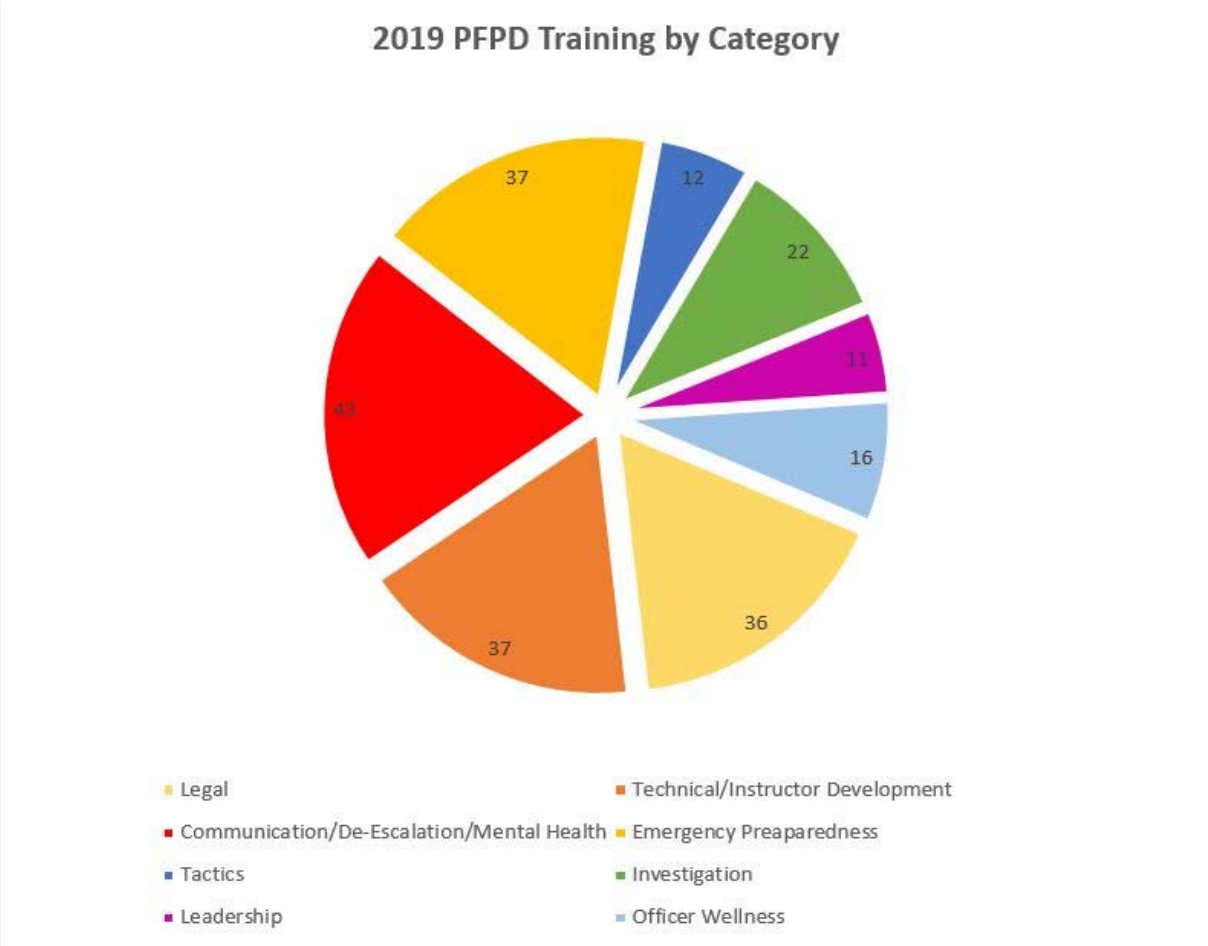
The Police Department is committed to having a highly trained police force and accomplishes this through several strategies. First, the Police Department utilizes personnel to serve as in-house instructors after having successfully completed instructor courses. Instructors have been selected to teach 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 instruction, control devices, Taser, emergency vehicle operation, use of force, and various other topics. In 2019 the Police Department had 2 personnel certified in Active Threat Response Instruction.

In-house instructors generally teach curriculum during in-service training days. The Police Department held six 8-hour in-service training days in 2019 for all sworn personnel covering active threat response, CPR and AED use, HAZMAT and blood borne pathogens, physical fitness, control device and use of force topics, juvenile justice issues, and other topics. An outdoor range day for rifle, handgun and less-lethal training and use of force decision-making was also held. Bi-monthly firearms training was also conducted in-house through use of the Police Department range. Additionally, with new Illinois legislation legalizing recreational cannabis under certain conditions going into effect on January 1, 2020, in-house training in early 2020 focused on an overview of enforcement of the new legislation.

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 10-week law enforcement executive leadership 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 2019, police personnel received almost 2,200 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 previous 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 2019, additional training focused on officer wellness as the findings of several studies reinforced a need for an increase of this type of education for first responders who endure frequent high-stress incidents. In addition, emergency preparedness training was highlighted to ensure that Police Department personnel are prepared for both natural and man-made emergency situations that may be low-frequency but have a high impact on public safety.

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

STAFFING:

Positions	2016/17	2017/18	2018/19	2019/20	2020/21
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	27	27	26
Transitional Officer[2]	1	1	0	0	0
ISATT Replacement Officer[3]	0	0	0	0	1
Community Engagement Coordinator[4]	0	0	0	0	1
Records Supervisor	1	1	1	1	1
Records Clerk (FT)	5	5	5	5	5
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant/Housing Analyst	1	1	1	1	1
Community Service Officer (PT) (FTE)	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker	0.5	1	1	1	1
Total Positions	**54.6**	**55.1**	**55.1**	**55.1**	**56.1**

[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.

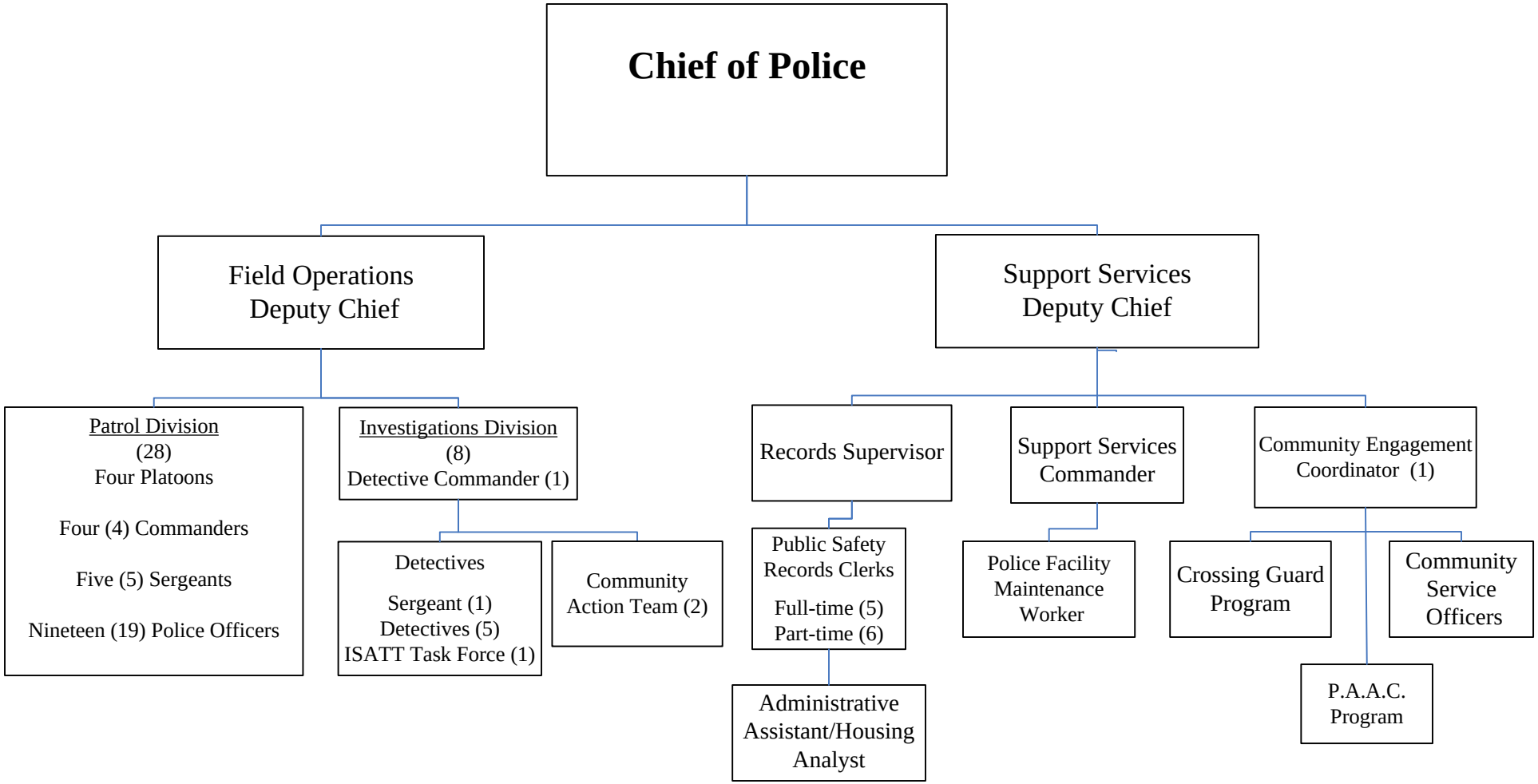
[3]In March of 2020 the Police Department joined the Illinois Statewide Auto Theft Taskforce which included the grant-funded reimbursement for the assigned officer's salary and fringe benefits. A replacement officer position was added and is anticipated to remain until June 30, 2023 when the grant is completed. Unless additional funding is provided, that position will be eliminated through attrition closer to that date.

[4]In 2019 the Police Department discontinued participation in the HIDTA Task Force and the corresponding police officer position was eliminated. The Community Engagement Coordinator position was created and the sworn personnel previously in the Community Policing Unit was transferred to the Field Operations Division to assist with staffing shortages. As a result, the number of Police Officers was reduced from 27 to 26, but the civilian Community Engagement Coordinator position added.

FT-Full-time PT-Part-time FTE-Full-time equivalent

Village of Park Forest
Police Department

Organizational Chart



Village of Park Forest
2020/2021 Budget

POLICE DEPARTMENT
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	4,312,466	4,458,548	4,458,548	4,652,392	4%
Overtime Salaries	566,371	477,293	483,184	488,356	2%
IRMA Workers Comp Reimb	(10,998)	0	0	0	0%
Temporary/Part-time Salaries	222,275	259,735	259,735	263,306	1%
Total Personnel Services	**5,090,114**	**5,195,576**	**5,201,467**	**5,404,054**	**4%**
Insurance	720,438	796,246	796,246	797,037	0%
Employee Support	2,038,587	2,358,402	2,263,820	2,641,423	12%
Professional Services	586,431	485,221	484,811	458,199	-6%
Operating Supplies	139,618	163,554	111,452	136,030	-17%
Maintenance	29,141	39,300	30,000	30,000	-24%
Capital Outlays	87,198	150,500	102,500	83,700	-44%
Miscellaneous	8,664	9,460	10,300	9,460	0%
Leases and Rentals	289,214	297,891	297,891	315,764	6%
Utilities	12,554	15,060	17,500	20,060	33%
TOTAL#	**9,001,959**	**9,511,210**	**9,315,987**	**9,895,727**	**4%**

- $174,922 of personnel ($121,222) and capital outlays ($53,700) are deferred in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75% Non-Union(Sworn)	7/1/2020 Grade & Step	Gross*	Pension Police 62.35%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON-UNION										
Christopher Mannino Chief of Police[1]	141,730	145,628	25A,9	145,628	90,799	2,112	19,533	1,243	126	35
Paul Winfrey (Gross incl $4,100 CST pay) Deputy Chief of Police[1]	128,557	132,092	23A,9	136,192	84,916	1,975	19,533	1,243	126	35
Brian Rzyski (Gross incl $4,100 CST pay) Deputy Chief of Police[1]	128,557	132,092	23A,9	136,192	84,916	1,975	19,533	1,243	126	33
Michael Baugh (Gross incl $4,100 CST pay) Commander	117,178	120,400	21A,9	124,500	77,626	1,805	19,533	1,243	126	30
Devin R. Strahla (Gross incl $4,100 CST pay) Commander	117,178	120,400	21A,9	124,500	77,626	1,805	1,500	1,243	126	30
Lloyd E Elliot (Gross incl $4,100 CST pay) Commander	117,178	120,400	21A,9	124,500	77,626	1,805	21,884	1,243	126	30
James Varga (Gross incl $4,100 CST pay) Commander	117,178	120,400	21A,9	124,500	77,626	1,805	12,625	1,243	126	30
John Sweitzer (Gross incl $3,246 CST pay) Commander	117,178	120,400	21A,9	123,646	77,093	1,793	13,156	342	126	25
Todd Beilke (Gross incl $3,246 CST pay) Commander	117,178	120,400	21A,9	123,646	77,093	1,793	21,884	1,243	126	30
Subtotal Non-Union	**1,101,912**	**1,132,212**		**1,163,304**	**725,320**	**16,868**	**149,181**	**10,286**	**1,134**	

*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
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 0.00%	7/1/2020 Grade & Step	Gross*	Pension IMRF 12.08%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
SUPPORT STAFF		Non-Union(Civilian)								
Amanda J Casey Records Supervisor	80,094	80,094	13,9	80,094	9,675	6,127	19,533	1,243	126	16
Rachel Wax Community Engagement Coordinator	56,572	56,572	9,4	59,028	7,131	4,516	7,322	399	126	10
Brittani Barnett Records Clerk	59,733	59,733	8,7	60,426	7,299	4,623	7,322	399	126	15
Yolanda Martinez Records Clerk	63,990	63,990	8,9	63,990	7,730	4,895	6,536	399	126	20
Natasha Robertson Admin Assistant I	63,990	63,990	8,9	63,990	7,730	4,895	12,625	1,243	126	20
Christy Coyle Records Clerk	63,990	63,990	8,9	63,990	7,730	4,895	12,625	1,243	126	15
Lee Neal Records Clerk	52,055	52,055	8,3	52,659	6,361	4,028	19,533	1,243	126	10
Katherine Worley Records Clerk	57,714	57,714	8,6	58,383	7,053	4,466	6,536	399	126	10
Lazaro Diaz Sr Facility Maintenance	51,311	51,311	7,4	51,906	6,270	3,971	13,156	0	126	10
Subtotal Support Staff	**549,449**	**549,449**		**554,466**	**66,979**	**42,416**	**105,188**	**6,568**	**1,134**	
Total Non-Union & Support Staff	**1,651,361**	**1,681,661**		**1,717,770**	**792,299**	**59,284**	**254,369**	**16,854**	**2,268**	

*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
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

UNION	**6/30/2020 Base**	**Increase 2.75%**	**7/1/2020 Grade & Step**	**Gross***	**Pension Police 62.35%**	**FICA 7.65%[A]**	**Health**	**Dental**	**Life**	**Vacation/ Personal Days****
Jonathan Mannino Sergeant - Step C+ 7/13/20	101,973		Step B+		67,840	1,578	19,533	342	275	20
Darin Studer Sergeant - Step C+ 1/18/21	101,973		Step B+		66,434	1,545	19,533	1,243	270	25
Julius Moore Sergeant - Step C+ 1/25/21	101,973		Step B+		66,434	1,545	1,500	1,243	270	20
John Deceault Sergeant	101,973		Step B+		65,328	1,519	19,533	1,243	265	20
Kristopher Vallow Sergeant	101,973		Step B+		65,328	1,519	19,533	1,243	265	20
Paul Morache Sergeant	101,973		Step B+		65,328	1,519	1,500	775	265	20
Mitchell G. Greer Police Officer	94,450		Step I		60,509	1,407	1,500	0	244	25
Craig Taylor Police Officer	93,076		Step H		59,629	1,387	19,533	1,243	242	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
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross*	Pension Police 62.35%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
James W. Kessler Police Officer	93,076		Step H		59,629	1,387	1,500	0	242	25
David Habecker II Police Officer	93,076		Step H		59,629	1,387	21,884	1,243	242	20
Justin Rimovsky Police Officer	93,076		Step H		59,629	1,387	19,533	1,243	242	20
Kristopher Kush Police Officer	93,076		Step H		59,629	1,387	21,669	1,243	242	20
Timothy Hoskins Police Officer	93,076		Step H		59,629	1,387	19,533	1,243	242	20
Alex M Bregin Police Officer	91,701		Step G		58,748	1,366	19,533	1,243	237	15
Evelyn A Piszczor Police Officer - Step G 6/24/21	88,177		Step F		56,490	1,314	21,884	775	229	15
Jonathan P Garrity Police Officer - Step G 6/24/21	88,177		Step F		56,490	1,314	14,739	775	229	15
James M Jachymiak Police Officer - Step G 6/24/21	88,177		Step F		56,490	1,314	19,533	0	229	15

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A] and **

Village of Park Forest
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross*	Pension Police 62.35%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Meghan J Vold Police Officer - Step G 6/24/21	88,177		Step F		56,490	1,314	7,322	399	229	15
Justin J Malachowski Police Officer	88,177		Step F		56,490	1,314	19,533	775	229	15
Haytham N Elyyan Police Officer - Step F 6/29/20	83,076		Step E		56,490	1,314	6,536	399	229	15
Ryan F Purdy Police Officer - Step F 3/7/21	83,076		Step E		54,228	1,261	19,533	1,243	219	13
Charles A Karl Police Officer - Step F 3/14/21	83,076		Step E		54,102	1,258	6,536	399	219	13
Karolis Sitkauskas Police Officer - Step E 7/5/20	77,366		Step D		53,082	1,234	7,582	399	214	12
Stuart L Walden Police Officer - Step D 9/13/20	73,013		Step C		48,920	1,138	19,533	1,243	197	10
Garrick A Enns Police Officer - Step D 9/13/20	73,013		Step C		48,920	1,138	1,500	0	197	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
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross*	Pension Police 62.35%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Brian A King										
Police Officer - Step D 10/16/20	73,013		Step C		48,706	1,133	7,322	399	197	10
Vanessa A Gauna										
Police Officer - Step D 11/6/20	73,013		Step C		48,599	1,130	6,536	399	197	10
Jennifer Keith										
Police Officer - Step D 3/26/21	73,013		Step C		47,526	1,105	12,625	775	192	10
Regis Bowers										
Police Officer - Step C 12/17/20	67,302		Step B		45,087	1,049	7,322	399	181	10
Kristopher Dlugopolski										
Police Officer -Step B 7/22/20 & C 4/22/21	62,265		Step A		43,572	1,013	7,322	399	176	10
Luis F Ibarra, Jr										
Police Officer -Step B 7/29/20 & C 4/29/21	62,265		Step A		43,431	1,010	7,322	399	176	10
Tierra Scott										
Police Officer -Step B 2/18/21	62,265		Step A		41,007	954	7,322	399	166	10
Vacant										
Police Officer -ISATT Officer Replacement	62,265		Step A		39,890	928	21,821	1,243	161	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
2020/2021
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross*	Pension Police & IMRF	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,805,351**	**2,882,501**		**2,934,622**	**1,829,737**	**42,555**	**427,640**	**24,366**	**7,409**	
Total Non-Union, Support and Union	**4,456,712**	**4,564,162**		**4,652,392**	**2,622,036**	**101,839**	**682,009**	**41,220**	**9,677**	
Part-Time										
Record Clerks	127,843	127,842		128,909	10,802	9,862				
Community Service Officers	42,953	42,953		43,451	5,249	3,324				
Crossing Guards	52,910	52,910		52,910		4,048				
Police Athletic Activities Center	38,036	38,036		38,036		2,910				
Subtotal Part-Time	**261,742**	**261,741**		**263,306**	**16,051**	**20,144**				
Overtime										
Administration/Records	55,109	56,624		56,624	6,840	4,332				
Field Operations	347,184	356,732		431,732		6,260				
Subtotal Overtime	**402,293**	**413,356**		**488,356**	**6,840**	**10,592**				
Disability Pension Health Insurance							40,756			
Retiree Health Insurance Stipend							23,375			
POLICE DEPT. TOTAL	**5,120,747**	**5,239,259**		**5,404,054**	**2,644,927**	**132,575**	**746,140**	**41,220**	**9,677**	

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 a $1,500 stipend 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).

*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
2020/2021 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,717,770	
500020	Field Operations	2,934,622	
			4,652,392
	Overtime Salaries		
500110	Administration/Records	56,624	
500120	Field Operations	431,732	
			488,356
	Part-time Salaries		
500210	Record Clerks	128,909	
	Community Service Officers	43,451	
	Crossing Guards	52,910	
	Police Athletic Activities Center	38,036	
			263,306
	Total Personnel Services		**5,404,054**

INSURANCE

510100	Health Insurance	682,009	
	Dental Insurance	41,220	
	Life Insurance	9,677	
			732,906
510110	Health Insurance - Disability		40,756
510120	Health Insurance - Stipend		23,375
	Total Insurance		**797,037**

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		410	
	North American Police			
	Work Dog Assoc. (NAPWDA)		120	
	International Association of Chiefs of Police		300	
	FBI National Academy Assoc. Dues		300	
	So. Sub. Assoc. Chiefs of Police-Chief/ Deputy Chiefs		175	
	Sububran Major Accident Reconstr. Team (SMART)		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		500	
				5,045
520300	Training			
	Administration			
	International Chief Conference	1,000		
	Executive Development Conf-Chief/Deputy Chiefs	1,500		
	Monthly FBI/ SSACOP Retrainers	400		
	Miscellaneous Conferences- Command Staff	3,000		
	Lynwood Police Dept. Outdoor Range Use Fee	1,000		
	Misc Training Conferences for Staff	1,707		
			8,607	
	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		
			1,500	
				44,652

520400	Books and Pamphlets		
	Honors Ceremony	2,000	
	Miscellaneous books/pamphlets	1,403	3,403
520610	FICA		132,575
520620	IMRF		89,870
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)		2,361,698
	Total Employee Support		**2,641,423**

PROFESSIONAL SERVICES

530500	Strays/Impounding Fees	8,637
532600	Credit Card Service Charge	2,010
535700	SouthCom contribution - Police share (85%) x ($526,532)	447,552
	Total Professional Services	**458,199**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	Administration	
	Miscellaneous Office Supplies	4,780
	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	
			33,372
540100	Computer Software/Supplies		
	Administration		
	LEXIPOL fee	2,850	
	TI Line for LiveScan	3,300	
	Watchguard	2,400	
	Evidence Management BEAST	3,600	
	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	12,650	
			33,278
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
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		**136,030**

MAINTENANCE

550200	Equipment Maintenance and Repair - Other		
	Building Security cameras	2,400	
	Building Maintenance	27,600	
	Total Maintenance		**30,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Upgrades	37,700	
	Taser Replacement	10,000	
	Firearm Replacement	6,000	
	Radios	30,000	
	Total Capital Outlays		**83,700**

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		315,764
	Total Leases and Rentals		**315,764**

UTILITIES

610000	Telephone		
	MetTel	8,060	
	Verizon Cellular	12,000	
	Total Utilities		**20,060**
	TOTAL POLICE DEPARTMENT		**9,895,727**

Village of Park Forest
2020/2021 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

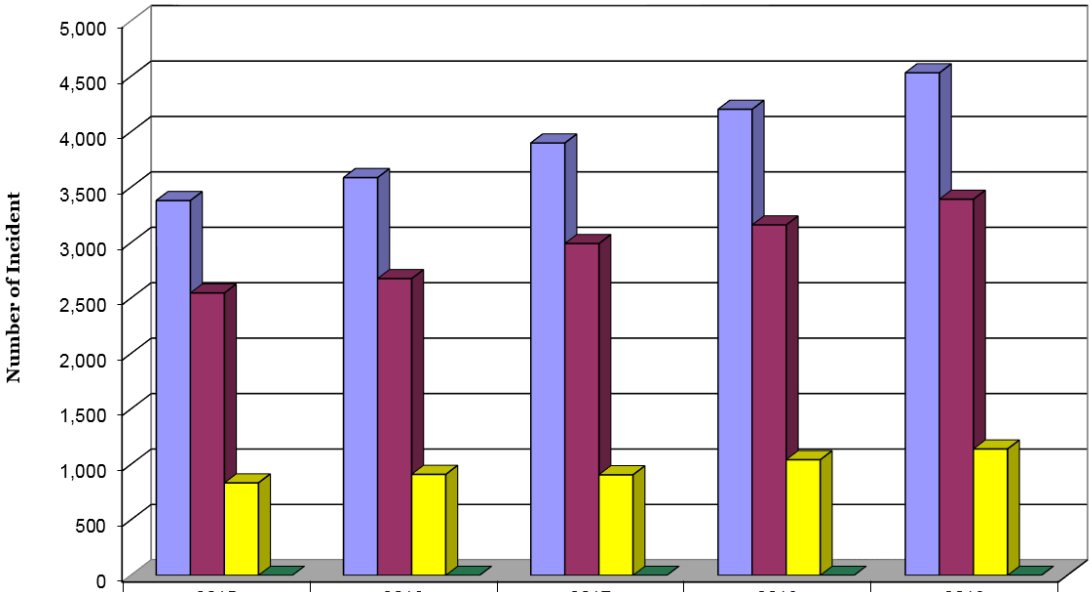
The primary mission of the Park Forest Fire Department is to protect the lives and property of those residing in, conducting business in, or visiting the areas we are charged to protect. The area the department protects is the Village itself and a limited range of unincorporated areas adjacent to the 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 Lieutenant /Paramedic position from 0700 to 1700. The emergency operations division responds to more than four thousand emergent and non-emergent incidents each year.

Alarm Activity by Calendar Year



	2015	2016	2017	2018	2019
Total Calls	3,381	3,588	3,900	4,204	4,533
EMS	2,547	2,677	2,993	3,161	3,393
Fire	834	911	907	1,043	1,140
% Change	-1.97%	6.12%	8.70%	7.79%	7.83%

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 2019/2020 BUDGET OBJECTIVES:

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

1. **Generate Economic and Business sustainability for the Village.**
   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development.
     The Fire Department continues to meet the goal of timely technical plan review, turning around most plan reviews in less than 5 business days and most technical support issues in 1-2 business days.
   - Develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas.
     The Fire Department continues the planning process associated with potential Village expansion. 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.

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 continued to develop 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 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 and Reading Night at 21 Century and Blackhawk School. The babysitter class has been revamped and brought up to date teaching from the American Red Cross guidelines. Dropped the latchkey wording from the title as it is no longer relevant. The Operation Head Start and babysitters 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 2018 this included Camping in the Park, Main Street Nights, block parties and picnics, Youth Day, Career Days, and Safe Halloween. 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. In February the fire department updated the adopted fire code to the 2018 version of the International Fire Code. At that time we reworded the locally adopted sprinkler

ordinance as it related to retrofitting in current structures to be based on any improvements greater than 50% of the square footage. Previously it was based on any improvements exceeding 50% of the value of the structure.

- 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 90% clearance rate on all code violations. Inspection figures for 2019 show a total of 245 inspections completed to 268 different occupancies. This represents a 91% 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. In the last year we added an additional 4 residential sprinkler homes and still have pending plan reviews for 2 additional homes. This brings the total to 39 residential occupancies retrofitted with NFPA 13 D Fire Sprinkler Systems. In an effort to make the village's sprinkler requirement more universally applied without deterring the prospect of investors from buying investment properties we changed the ordinance. Now threshold for retrofitting fire sprinkler systems is based on any improvements greater than 50% of the square footage. Previously it was based on any improvements exceeding 50% of the value of the structure. This allowed the requirement to be unfairly applied due to varying home values in the village. The new wording will allow the code to be applied evenly across the village but not negatively affecting someone purchasing a home and doing minor upgrades.

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. In 2019, The Fire Department partnered with nine other fire departments from both MABAS 27 & MABAS 24 to participate in a regional grant for station alerting equipment. The group was awarded approximately $480,000. Park Forest will receive $50,000.
   - 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 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 2019, the fire department, in conjunction with the Illinois Brotherhood of Electrical Workers (IBEW), sponsored a solar panel class for our fire department as well as other surrounding departments. 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. In 2018 the fire department received grant funds to purchase a gear extractor and dryer. This equipment is more energy efficient and uses less water. The extractor also uses a detergent dispenser which helps cleaning and minimizing the amount wastewater. For drying our turnout gear, the gear dryer uses less energy than our previous unit and uses ambient air to dry the gear. This also has a benefit by extending the lifespan of the turnout gear by controlling the drying temperature and time. In addition, as the fire department completes its capital plan for updating the fire department, measures have been taken to use less energy. These include updating lighting to more efficient LED lights, having NICOR gas install water diaphragms on all faucets and showers to reduce water use, and using automatic soap dispensing to wash towels and rags. The department continues to transition the building's lighting system to all LED. The department participated with NICOR's energy efficiency program and converted all the station's sinks and showers to low flow saving on water consumption. The adopted fire sprinkler ordinance also meets green initiatives. A research project was conducted by FM Global and the Home Fire Safety Coalition on the environmental impact of residential structure fires and homes protected by fire sprinkler system. The results showed that a fire in a sprinkler protected home gave off 97.8 % less greenhouse emissions and reduced water usage by 50% to 90%. The results of this study can be found by going to HFSC web site at https://homefiresprinkler.org/fire-sprinklers-are-green/

2018/2019 THROUGH 2019/2020 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 Prairie State

College's 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.
- The Fire Department implemented an Internship program to local high school students and graduates that gives them the opportunity to explore a career in the Fire Service. In 2019, the Park Forest Fire Department welcomed two new Interns that were Rich East Graduates into the Prairie State Fire Academy. These two individuals will graduate the Fire Academy in March, 2020 and become certified Basic Operations Firefighters. This is the first step of their journey to a great career and the residents of Park Forest will benefit from their hard work.

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.
- Continue to find creative ways to increase our productivity and safety to adapt to the increasing volume of concurrent emergency calls. The Park Forest Fire Department implemented a Paid on Premise (POP) program that is available to our Paid on Call (POC) Firefighters. When our Full-Time Firefighters are at minimum staffing (5), the POP shift can be available to our POC members. With this program, certified Firefighters stay overnight on a twelve hour shift.

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. Of the 4533 incidents the department responded to in 2019, 1302 of them (or 28.7%) were concurrent/overlapping calls (one or more call occurring at one time). Also, 2019 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 2019, ALS responses once again exceeded this benchmark (99%), while BLS responses missed the benchmark at 48% compliance. Overall, the average response time for an ambulance call is 00:04:12 which represents a 33 second improvement from 2018. 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 2019, the Fire Department met the standard of a 60-second turnout or less 73% of the time. In 8 of 15 incidents, the Fire Department met the initial company response standard of 240-seconds or less and in 6 of 15 occasions all companies met the minimum full staffing requirement in 480-seconds or less. A variety of factors impacted these final two statistics, including, but not limited to, weather, time of day, concurrent responses, availability of automatic aid companies, timeliness of the auto aid response and number of personnel responding on specific apparatus.

Survey Responses: The Fire Department sends out customer satisfaction surveys to randomly selected recipients of services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While only a limited number of these voluntary surveys are returned (14.5% in 2019), those returned indicate 71% of the citizens rate services as “exceeding expectations”, while 100% of the responses rate the services as having met or exceeded their expectations overall.

Collection: The Village uses Andres Medical Billing to administer the invoicing and collection of all response related fees for service. The Department works to meet or exceed the generally accepted industry benchmark of collecting 65% or more of the service fees invoiced. One obstruction to this goal is the number of fees written down or written off due to 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 2019 was 81.75% (This figure represents July 2019 thru December 2019.

Performance Measure	Benchmark			
		17/18	18/19	19/20
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	69%	74%	73%
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	50%	50%	48%
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.	✓	✓	245
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	85 fires or 3.3 fires per 1,000	✓	✓	✓

between 10,000 and 24,999 in the Midwest Region.	population			
Fire Suppression: Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	.61 civilian fire injuries per 1,000 population	✓	✓	✓
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	**1**	✓	✓
Fire Suppression: Property loss per capita lower than average	$46.40 per capita	**$69.74**	✓	**$49.54**
Fire Suppression: Property loss per 1000 population served below Midwest average	$19,633 per 1000 population	**$34,759**	✓	**$49,545**
Fire Suppression: Average property loss per incident over all types of fires compared nationally	$21,414 for 2015	**$37,266**	✓	**$72,666**
NFPA 1710: Met standard for turnout time on all actual structure fires.	60-seconds	✓	12/17	11/15
NFPA 1710: Met standard for initial company response time on all actual structure fires.	240-seconds	4/19	12/17	8/15
NFPA 1710: Met standard for total minimum staffing on all actual structure fires.	480-seconds	8/19	7/17	6/15
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	79%	80%	71%
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.

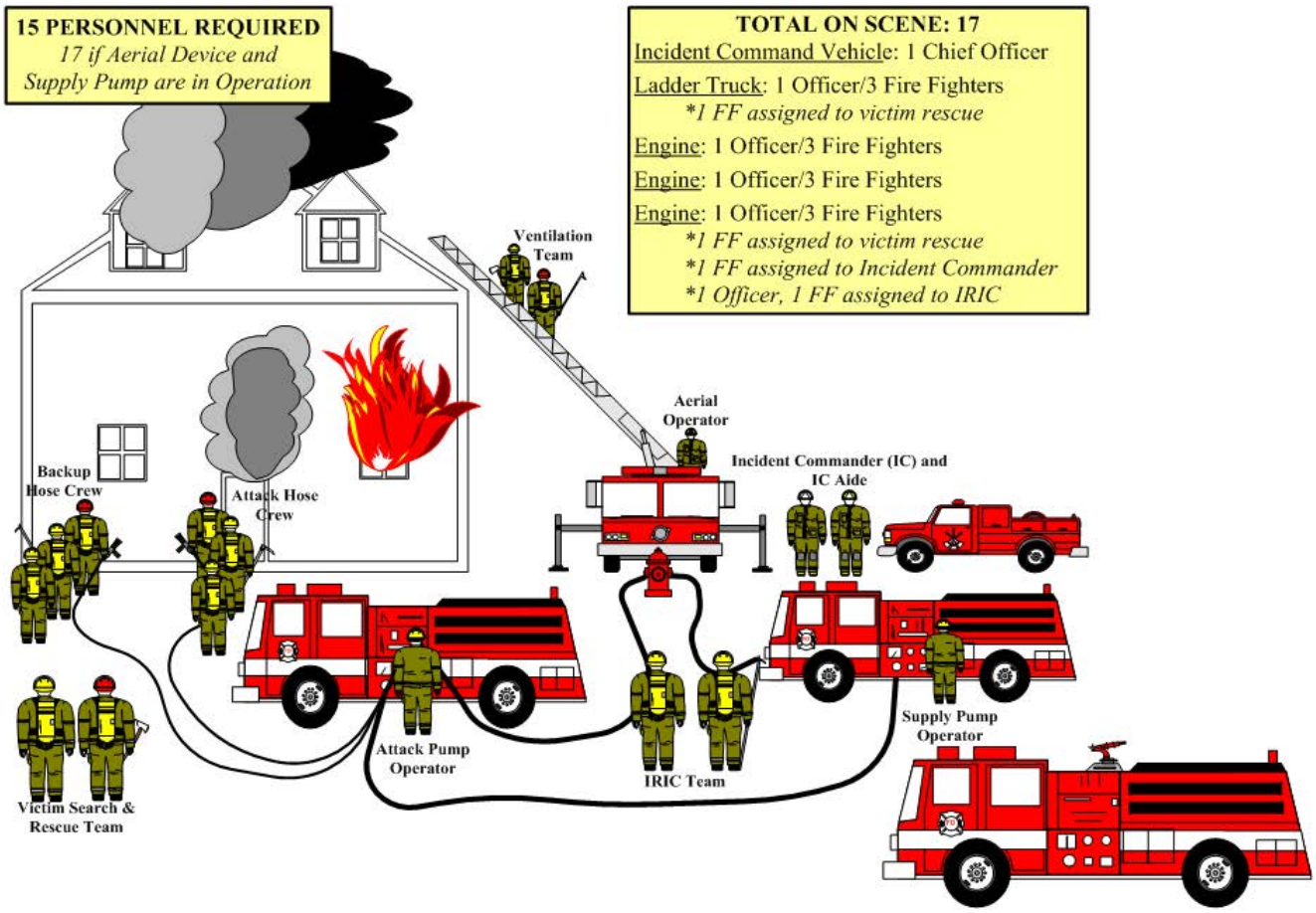
The current staffing complement is depicted below:

Position	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
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	4	4
Firefighter/Paramedic	19	19	19	18	18
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):

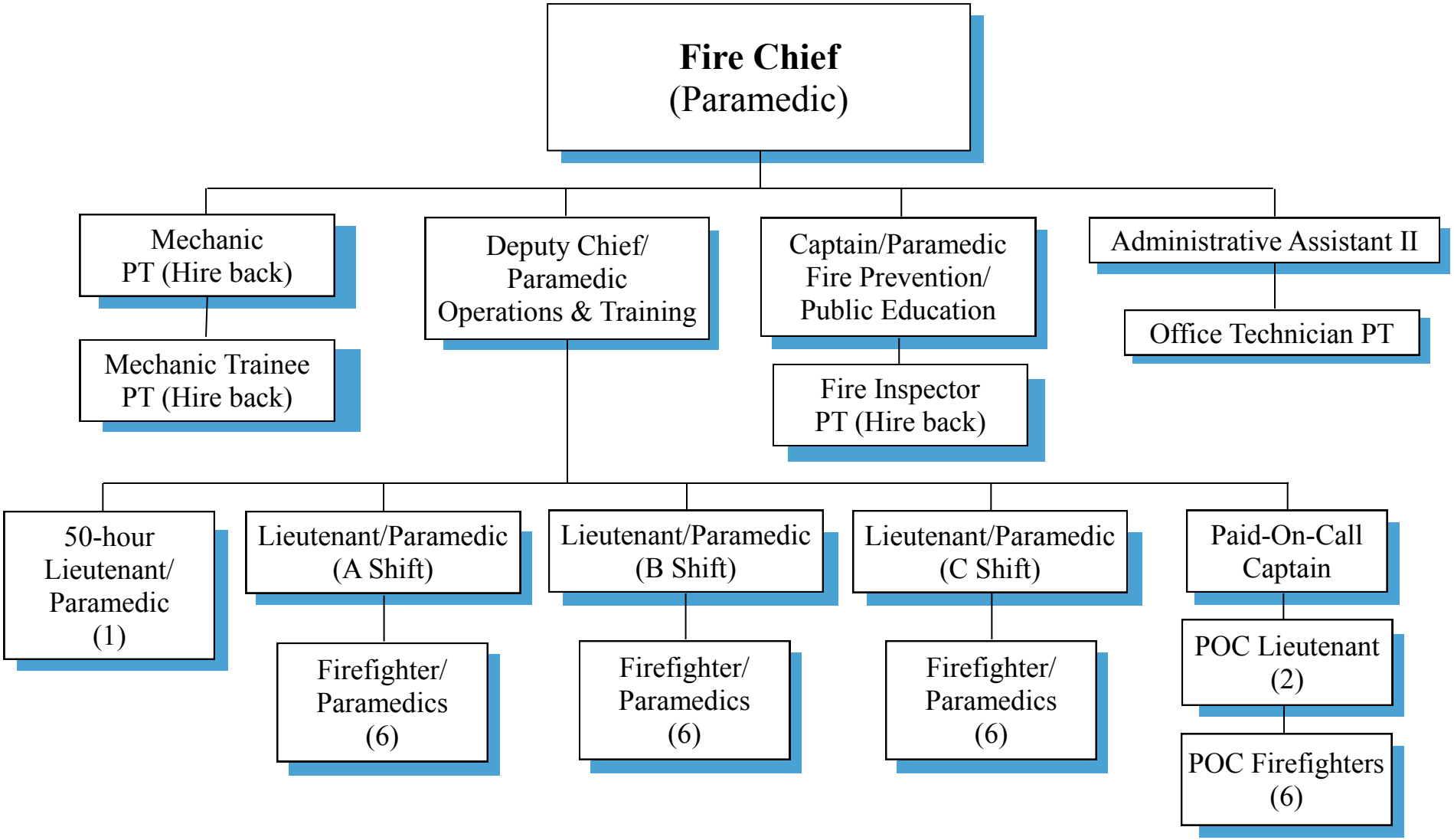
Initial Full-Alarm Assignment		
Recommended		*Current Allocation On-Duty*
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	2
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
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
2020/2021 Budget

FIRE DEPARTMENT
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,361,357	2,457,722	2,406,846	2,517,244	2%
Overtime Salaries	181,817	253,383	246,000	260,351	3%
Temporary/Part time Salaries	34,207	102,791	34,000	102,791	0%
IRMA Workers Comp Reimb.	(3,839)	0	(35,387)	0	0%
Total Personnel Services	**2,573,542**	**2,813,896**	**2,651,459**	**2,880,386**	**2%**
Insurance	378,741	413,829	413,829	413,577	0%
Employee Support	1,286,496	1,463,858	1,367,409	1,574,573	8%
Professional Services	101,570	83,748	83,748	78,980	-6%
Operating Supplies	56,900	62,157	67,157	70,590	14%
Maintenance	23,268	24,400	24,400	24,500	0%
Capital Outlays	137,666	77,600	77,600	77,600	0%
Miscellaneous	2,000	2,000	2,000	2,000	0%
Leases and Rentals	287,258	344,709	344,709	361,944	5%
Utilities	4,985	8,760	8,800	10,760	23%
TOTAL#	**4,852,426**	**5,294,957**	**5,041,111**	**5,494,910**	**4%**

- $131,425 of personnel ($53,825) and capital outlays ($77,600) are deferred in FY 20/21 due to COVID-19.

Foreign Fire Insurance Fund	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED
Revenue	22,219	16,000	22,013	20,000
Expenditures	22,029	16,000	16,000	20,000
Change in Fund Balance	190	0	6,013	0
Ending Fund Balance	**10,514**	**10,514**	**16,527**	**16,527**

Village of Park Forest
2020/2021
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross	Pension Fire 63.55%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Tracy Natyshok Fire Chief[1]	141,730	145,628	25A,9	145,628	92,547	2,112	1,500	1,243	126	35
Ryan Roberts (Gross incl $3,238 paramedic) Deputy Fire Chief[1]	128,557	132,092	23A,9	135,330	86,002	1,962	21,884	1,243	126	35
Phillip L Myers (Gross incl $3,238 paramedic) Fire Captain	117,178	120,400	21A,9	123,638	78,572	1,793	14,145	775	126	30
Subtotal Non-Union	**387,465**	**398,120**		**404,596**	**257,121**	**5,867**	**37,529**	**3,261**	**378**	
UNION										
William C. Brei Lieutenant/Paramedic	109,541	112,553	039,C	112,553	71,527	1,632	19,533	1,243	285	15
Mark N Cotrano Lieutenant/Paramedic	109,541	112,553	039,C	112,553	71,527	1,632	0	0	285	10
Patrick Hisel Lieutenant/Paramedic	109,541	112,553	039,C	112,553	71,527	1,632	21,884	1,243	285	15
Neil Grove Lieutenant/Paramedic 039,C 7/29/20	105,540	108,442	039,B	112,237	71,327	1,627	21,884	1,243	282	10
Edward A Wright Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	5,719	175	237	11

[1] Vehicle assigned

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

Village of Park Forest
2020/2021
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross	Pension Fire 63.55%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
Carolyn Lopez Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	14,145	1,243	237	11
Cory Murdoch Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	19,533	468	237	9
Taylor J Bordewyk Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	21,884	1,243	237	9
Nathan Marconi Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	6,536	399	237	9
Kevin L Grove Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	21,884	1,243	237	8
Tyler J Triemstra Firefighter/Paramedic	91,935	94,463	040,F	94,463	60,031	1,370	0	0	237	8
Drew R Sparks Firefighter/Paramedic 040,F 09/10/20	87,715	90,127	040,E	93,629	59,501	1,358	19,533	1,243	237	8
Michelle L Paradise Firefighter/Paramedic 040,F 04/01/21	87,715	90,127	040,E	91,128	57,912	1,321	14,739	775	229	8
James R Baum Firefighter/Paramedic 040,F 04/01/21	87,715	90,127	040,E	91,128	57,912	1,321	14,739	775	229	8

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

Village of Park Forest
2020/2021
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Increase 2.75%	7/1/2020 Grade & Step	Gross	Pension Fire 63.55%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
Kevin Meredith Firefighter/Paramedic	87,715	90,127	040,E	90,127	57,276	1,307	12,625	399	227	8
Thomas W Marconi Firefighter/Paramedic	87,715	90,127	040,E	90,127	57,276	1,307	13,156	775	227	5
Joseph P Spanier Firefighter/Paramedic	87,715	90,127	040,E	90,127	57,276	1,307	21,884	1,243	227	5
Elizabeth k Vlahakis Firefighter/Paramedic 040,E 09/06/20	81,864	84,114	040,D	88,971	56,541	1,290	0	0	224	5
Kyle Zelhart Firefighter/Paramedic 040,D 11/06/20	75,967	78,057	040,C	82,017	52,122	1,189	0	0	207	5
Steven Dees Firefighter/Paramedic 040,D 11/06/20	75,967	78,057	040,C	82,017	52,122	1,189	21,884	775	207	5
Shane Krivanec Firefighter/Paramedic 040,B 11/04/20	63,506	65,253	040,A	69,801	44,359	1,012	7,322	399	176	5
Ryan Miller Firefighter/Paramedic	63,506	65,253	040,A	65,253	41,468	946	21,884	1,243	164	5
Total Union	**1,964,808**	**2,018,838**		**2,045,462**	**1,299,892**	**29,660**	**300,768**	**16,127**	**5,150**	
Total Non-Union and Union	**2,352,273**	**2,416,958**		**2,450,058**	**1,557,013**	**35,527**	**338,297**	**19,388**	**5,528**	

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

Village of Park Forest
2020/2021
Budget

FIRE DEPARTMENT
SALARY DETAIL

SUPPORT STAFF	**6/30/2020 Base**	**Increase 0.00%**	**7/1/2020 Grade & Step**	**Gross**	**Pension Fire MRF 12.08%**	**FICA 7.65%[A]**	**Health**	**Dental**	**Life**	**Vacation/ Personal Days***
Traci Apt										
Administrative Assistant II	67,186	67,186	9,9	67,186	8,116	5,140	13,156	1,243	126	25
Nicole Hallberg										
Part-time Office Assistant - 37.5%	17,905	17,905	2,9	17,905		1,370				
Total Support Staff	**85,091**	**85,091**		**85,091**	**8,116**	**6,510**	**13,156**	**1,243**	**126**	
Paid On Call	84,886	84,886		84,886		6,494				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	253,383	260,351		260,351		3,775				
Disability Pension Health Insurance							16,339			
Retiree Health Insurance Stipend							19,500			
FIRE DEPT. TOTAL	**2,775,633**	**2,847,286**		**2,900,886**	**1,565,129**	**52,603**	**387,292**	**20,631**	**5,654**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,775,633**	**2,847,286**		**2,880,386**	**1,565,129**	**52,306**	**387,292**	**20,631**	**5,654**	

NOTE: All career uniform personnel receive an annual $500 clothing allowance.
Full-time non-union employees who decline health insurance receive a $1,500 stipend annually and union employees receive one extra day off.
[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.

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

Village of Park Forest
2020/2021 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,517,244
500100	Overtime Salaries		248,351
500170	Overtime Salaries - Prevention		12,000
500200	Temporary/Part-time		102,791
	Total Personnel Services		**2,880,386**

INSURANCE

510100	Health Insurance	351,453	
	Dental Insurance	20,631	
	Life Insurance	5,654	
			377,738
510110	Health Insurance - Disability		16,339
510120	Health Insurance - Stipend		19,500
	Total Insurance		**413,577**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,250	
	Outside Training Classes	2,500	
	State/Local Conferences	2,250	
			7,000

520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	250	
	MABAS Division	3,500	
	NFPA National Codes Subscription	1,300	
	Combined Area Response Team Dues	900	
	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	900	
	State/Local Associations		
	IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.	150	
			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	
	EMS, Paramedic Texts, PHTLS Text	400	
			1,000
520610	FICA		52,306
520620	IMRF		8,116
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		1,469,551
	Total Employee Support		**1,574,573**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	78,980
	Total Professional Services	**78,980**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Computer Supplies, Legal Ads, Lexipol	9,540	
	Safety Goggles, adapters, polish,	7,000	
	Confined Space/ Technical Rescue Equipment	5,000	
	Fire Prevention handouts, Twilight Parade, Open House	3,000	
	Stretcher, miscellaneous medical equipment	3,500	
			28,040
540300	Stationery/Forms		
	CO Forms, Smoke Detector Forms	250	
			250
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets	1,500	
			1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	450	
	Firefighter Training/Safety Stand Down	450	
			900
540800	Cleaning/Disinfecting Supplies		
	Detergents, Towels, Cleaners	1,300	
			1,300
540900	Uniforms/Protective Clothing		
	Uniform Allowance/Expense	18,750	
	New Hires/Replacements	6,500	
			25,250
541100	Public Information/Education		
	Jr. Fire Marshall Hats, Fire Prevention Week,		
	Keep Wreath Red, Baby-sitter Classes	1,750	
			1,750
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	700	
	Replacement/Upgrade Tools	1,000	
	Equipment Related	900	
	Station Related	900	
			3,500
541900	Audio/Visual Materials		
	Fire Related	300	
	Public Education/Fire Safety	300	
			600

542400	Medical Supplies		
	Oxygen, Exam Gloves, Trauma Gloves,		
	Batteries, Jump Bags, Chemstrips, B/P Cuffs	7,500	
			7,500
	Total Operating Supplies		**70,590**

MAINTENANCE

550000	Contractual/Equipment Maintenance		
	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	600	
	Cellular Repairs	900	
			23,000
	Total Maintenance		**24,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Protective Clothing	17,500	
	Fire Station Maintenance	8,000	
	Fire Station Furnishings	7,000	
	Firefighting Equipment	6,500	
	Special Teams Equipment	7,000	
	Training Site Maintenance/Upgrades	13,400	
	Computer System Upgrades	18,200	
	Total Capital Outlays		**77,600**

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		361,944
	Total Leases and Rentals		**361,944**

UTILITIES

610000	Telephone		
	Administration/EMS		
	MetTel	5,060	
	Verizon Cellular	4,500	
	Wireless Internet Connection Charges	1,200	
	Total Utilities		**10,760**
	TOTAL FIRE DEPARTMENT		**5,494,910**

Village of Park Forest
2020/2021 Budget

RECREATION, PARKS & COMMUNITY HEALTH

DEPARTMENT FUNCTION:

The Department of Recreation, Parks & Communty Health 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 Department of Recreation, Parks & Community Health.

The department also operates under the philosophy that its facilities are available to all residents of Park Forest for a reasonable cost and its programs and services are available to everyone, regardless of one's ability to pay, their ethnic background or orientation. In its interactions, the Department will treat all peoples with dignity and respect.

The departments mission is to enhance the quality of life for all peoples and to advance the use and enjoyment of parks, recreation and environmental conservation under the guiding values of Community-Health & Wellness, Sustainability and Social Equity.

Staff has made it a priority to organize its programing around the *Three Pillars* of the National Recreation and Parks Agency (NRPA). These three pillars, which coordinate well with the Boards Goals, are Health & Wellness, Conservation and Social Equity. In 2018 Recreation & Parks expanded its role into community health, taking on some of the services and programs once provided by the Health Department and has been renamed the Department of Recreation, Parks & Communty Health. The Community Health Coordinator continues weekly visits to the five senior housing centers in the area, conferring with residents on their health concerns, monitoring ongoing health needs and referring residents to the proper health care professionals when necessary. In 2019, the responsibilities for the Park Forest Farmers Market also fell under Recreation, Parks & Community Health and the Community Health Coordinator oversees this program as well. Other services provided by the Community Health Coordinator include sanitation inspection of restaurants and food vendors, flu shots and monthly blood pressure checks. Community Health programs and events have focused encouraging residents to make healthier lifestyle choices and activities.

Teen Zone meets Tuesday – Thursday afterschool to 6:30pm and Friday's to 9pm. Average weekly attendance has been about 340 students this school year. This weekly average is down about 60 students from previous years. This is primarily the result of some students aging out of the program and the X-STEAM after school program at Michelle Obama School. Origionally designed as an after school program for failing students, this free

program is now open to all students. Interestingly, late Februaty and March of 2020 has seen a rebound of some 120 students, making the weekly average 460.

The Recreation Supervisor has focused this year on transitioning the program to the new Teen Zone Coordinator. The new Teen Zone Coordinator's primary focus has been programming and working with Rich East High School to provide activities that will help in the transition of the restructuring of the district. These programs include a *Conflict Resolution* classes taught by Rich East staff to prepare the teens for the 2020/21 school year and working directly with Dean Owens to create programs that encourage academic and disciplinary excellence. The 2020 Spring College Tour was cancelled do to the covid 19 virus.

Park Forest Summer Camps have been operating for over two decades in various formats within the village. Attendance has varies from the mid 100's and up and in 2019 reached a five year high of 217. 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 fruit of the summer camp program are the many campers who return as staff counselors, demonstrating the many ways the camps positively impact the lives of our youth.

Community Trips offered by Recreation, Parks & Community Health continues to broaden its reach throughout the community and South Suburban region and participation continues to grow. New partnerships have been created with transportation services to decrease the amount of cancelled trips due to low enrollment. Revenue from trips continues to offset costs for other community programming within the department.

Youth sports continues to be one of the Departments' flagship programs, highlighted by multiple basketball programs. 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 continues to look for new program offerings to present to the community.

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 Department of Recreation, Parks & Community Health 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 & Community Health 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. 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.

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 Department of Recreation, Parks & Community Health 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.

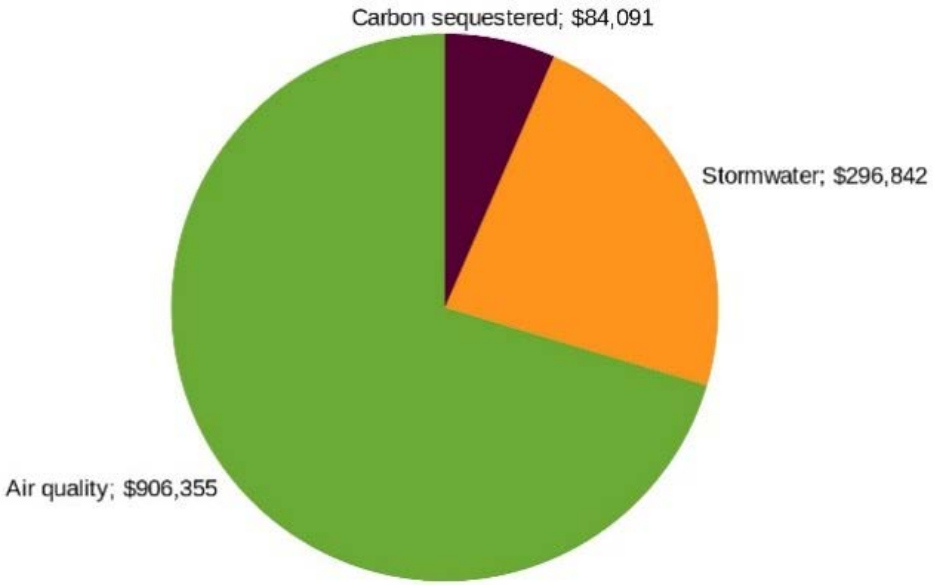
With retirements and promotions, there have been four new individuals added to the parks maintenance and building maintenance crews in the past 24 months. Through all of these staffing changes, they have maintained the Village's parks, facilities and buildings with a high degree of professionalism and skill. Staff continues to train and maintain various certifications as Certified HVAC Technician, electrician, Journeyman Carpenter and Roofer, Playground Safety Inspector and Technician, Mechanic, Master Gardener, welder, urban forestry and landscape management.

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.

The mature urban forest in parks and parkways is one of the Village's most valued assets and are extremely beneficial to both the environment and the community as a whole.

- Urban trees save energy by reducing surface temperatures and shading buildings.
- They store carbon dioxide and remove pollutants from the air.
- They intercept stormwater and help reduce flooding.
- Residents preferentially buy properties that have more trees, meaning that trees increase property values.

The US Department of Agriculture, Forest Service Center for Urban Forest Research calculates that 100 trees will remove 53 tons of carbon dioxide per year, 430 pounds of other air pollutants and collect 139,000 gallons of rain water. For over 20 years the Village has made a concerted effort to proactively manage this valuable resource.
A recent study by The Chicago Region Tree Initiative, provides an informative picture of the Village's urban forest. As illustrated by the chart below, Park Forests trees (including trees on public and private property) provide an annual benefit to the Village of $1,287,300.



Value of Park Forest Urban Forest

Significant progress continues to be 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 decade 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. Unfortunatly,environmental stresses over the past decade continue to be evident in the slow decline of many of the other species of mature trees in the Village. These stresses have included both exceptionally hot or cool summers as well as summers that have been excessively wet or dry. The hot and dry summers cause the most stress as this quickly depletes a trees nutrient reserves. Particularly hard hit are the various varieties of maples. Since 2013, 600 trees have been removed from parks and parkways. This does not include the 531 trees lost to the EAB infestation. Staff has been replanting trees lost to EAB and these environmental stresses with assistance from grants received from The Morton Arboretum and Openlands. Since 2013, staff and volunteers have planted 270 new trees.

SEVEN YEAR URBAN FORESTRY SUMMARY

Year	2013	2014	2015	2016	2017	2018	2019
Trees Pruned	10	20	729	932	715	85	24
Ash Treated	28	11	11	0	0	0	0
Ash Removed	262	269	0	1	4	0	0
Storm or Vehicle Accident Damaged	N/A	20	0	0	0	2	10
Storm Damaged - Pruned*	N/A	20	0	0	0	0	0
Trees Removed*	N/A	56	63	38	61	233	149
Removed For DPW*	N/A	N/A	N/A	N/A	N/A	4	1
Removed due to vehicle damage	N/A	N/A	N/A	N/A	N/A	2	10
Memorial*	N/A	N/A	N/A	N/A	N/A	3	4
Grant Funded*	N/A	N/A	N/A	N/A	N/A	21	44
Cost Share*	N/A	N/A	N/A	N/A	N/A	1	9
Park Projects*	N/A	N/A	N/A	N/A	N/A	39	10
Total Trees Planted	11	14	20	61	27	70	67
Resident Contacts	N/A	30	25	52	84	54	61

* Includes new data tracked for 2018

Unique to the Village's Department of Recreation, Parks & Community Health 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 Department of Recreation, Parks & Community Health 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 2019/2020 Recreation, Parks & Community Health OBJECTIVES:

To address the Boards strategic vision Recreation, Parks & Community Health adopted the following goals and objectives for the 2019/2020 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. Detailed design plans are being developed for Somonauk Park.

2. Continue to expand Teen Services and youth programming.

   Program highlights for the year include, Teen Job Connection, Job Readiness Workshops and a basketball tournament with the Park Forest Police Department. The Recreation Supervisor continues the relationship with Rich East High School in her role as Vice President of Activities for the Rich East Booster Club.

3. Expand on the initiatives begun at the Park Forest Youth Providers Summit.

   Connections made with area providers have strengthened the meals program for Teen Zone and increased awareness of the program in the community. Cooperation with PFPD continues and new programs included a basketball tournament with Teen Zone.

4. Expand Community Health Programming and Initiatives.

   The Community Health Coordinator makes weekly visits to each of the senior living facilities in the Village. Community Programs and workshops included Southland Health Fair, a six week class on managing diabetes and two Town Hall Community Meetings. Additionaly, there were workshops on eye disorders, stroke awareness alzheimers disease and understanding Medicare, Flu shots were given in September and October. The Community Health Coordinator also manages the Main Street Market and the "Double Bucks" coupon program.

5. Continue pricing plan for programs and services

   Pricing templates developed over the past several years are 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. Major projects in FY 18/19 include installation of energy efficient windows in Village Hall as well as completion of Phase II renovations in the lobby. Staff maintains its certifications and trade licenses to assure they are up to date with maintenance and repair standards.

2020/2021 Recreation, Parks & Community Health OBJECTIVES:

To address the Boards strategic vision Recreation, Parks & Community Health 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 Community Health Programming and Initiatives.

4. Continue to expand participation in the Farmers Market of both vendors and shoppers.

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 Department of Recreation, Parks & Community Health 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 & Community Health 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	2013	2014	2015	2016	2017	2018	2019
Youth Basketball	272	215	254	369	299	213	213
Soccer	36	63	102	116	71	56	40
Volleyball	N/A	N/A	N/A	83	19	0	12
Cheer Camp	30	25	25	33	11	9	14
Summer Camps	174	180	237	182	182	185	217
Dance/Performing Arts	N/A	283	185	460	246	189	180
Mind & Body (Fitness)	N/A	123	95	135	36	112	63
Special Interests	N/A	107	96	146	128	83	108
First Aid/Safety/CPR/ Babysitter by Fire Dept.	N/A	N/A	N/A	N/A	N/A	39	41
Men's Softball (Teams)	N/A	N/A	N/A	16	16	15	9
Individual Sports	N/A	463	528	76	42	56	34
Teen Zone Weekly Average	N/A	280	250	360	400	400	340
Pavilion Rentals/ Equipment	163	159	172	186	192	129	140
Swim Lessons	358	335	381	335	N/A	N/A	207
Lifeguard Saves	N/A	N/A	121	105	N/A	N/A	231
Youth Tennis Lessons	N/A	40	24	33	25	30	32
Trip Participants /# of Trips	500/N/A	877/22	255/13	356/14	699/37	327/25	719/39
Wetlands & Discovery Center Activities	2,505	642	807	465	225	150	75
Blood Pressure Check (6 monhs)	N/A	N/A	N/A	N/A	N/A	N/A	108
Flu shots	N/A	N/A	N/A	N/A	N/A	N/A	57
Food Pantry Visits	N/A	N/A	N/A	N/A	N/A	N/A	70
Resident Concerns/ Contacts	N/A	N/A	N/A	N/A	N/A	N/A7j	15
Sr. Resident Contacts	N/A	N/A	N/A	N/A	N/A	N/A	1,490

ESTIMATED ATTENDANCE: COMMUNITY EVENTS

Community Event	Date	Attendance	Volunteers	Hours
First Day in Nature	1/1/2019	25		10
Easter Eggstravaganza	4/13/2019	300	6	20
Clean-Up Our Parks	5/18/2019		44	105
OPRT Clean-Up	5/18/2019		10	50
MSN/ Resident Appreciation	6/19/2019	175 - rain		
MSN	6/19/2019	150 - rain		
MSN	6/26/2019	500		
Village Green/ concert & fireworks	7/4/2019	800		
Central Park/ fireworks	7/4/2019	1000		
MSN	7/10/2019	300 - hot		
Glow Walk	7/12/9019	217	19	55
MSN	7/17/2019	700		
MSN	7/24/2019	500		
Community Art Project	7/24/2019	55	7	
Central Park Campout	7/26 -27/2019	50		
MSN/ Movie Night	7/31/2019	350		
Community Art Project	7/31/2019	30	6	18
MSN/ Unity Day	8/7/2019	800	15	45
Youth Day	8/17/2019	300	25	60
Dance Off the Pounds	9/7/2019	32	25	5
Sprint Into Shape	9/21/2019	Cancelled		Cancelled
Fall Fest	10/27/2018	Cancelled		Cancelled
Zombie Apocalypse Walk	10/31/2019	Cancelled		Cancelled
Beauty in Me Day of Wellness	12/15/2019	16	6	4
Volunteer Coaches	13 Weeks		10	320
Jam Sessions - Average 15-20 musicians & 40-50 in audience	3rd Sunday of each month			

Newly tracked data for the past three year includes estimations of the number of participants at various community events and volunteer work days and is tabulated below.

FREEDOM HALL SERIES ATTENDANCE

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Main	1,012 (6)	1,361 (6)	914 (6)	1,327 (6)	1,592(7)	1,096 (6)	1,313 (6)
Matinee **	1,301 (6)	943 (4)	1,469 (6)	1,167 (6)	1,316(6)	1,249 (6)	1,818 (6)
Family	644 (4)	551 (2)	713 (4)	546 (3)	328(2)	481 (3)	412 (2)

* Number of performances in parentheses.

** Formerly the Senior Series.

STAFFING:

Position	2016/17	2017/18	2018/19	2019/20	2020/21
Director of Recreation & Parks	1	1	1	1	1
Assistant Director	0	1	1	1	1
Recreation Manager	1	0	0	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	1	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant[1]	1	1	2	2	2
Crew Chief/ Village Forester	1	1	1	1	1
Building Maintenance Coordinator	1	1	1	1	1
Building Maintenance Specialist	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	.8	.8	.8
Thorn Creek Naturalist*(PT-FTE)	1	1	1	1	1
Main Street Market Manager[2]	0	0	0	.2	.2
Total Positions	**19.6**	**19.6**	**20.8**	**21.0**	**21.0**

* Reimbursed by Thorn Creek

[1] FY 18/19 Community Health Coordinator was added to staff due to closing of the Health Department and a PT Office Assistant went to FT to assist this position.

[2] FY 19/20 Main Street Market Manager added to staff.

Village of Park Forest
Recreation, Parks & Community Health Department

Organizational Chart

Village of Park Forest
2020/2021 Budget

RECREATION, PARKS AND COMMUNITY HEALTH
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,089,833	1,109,780	1,139,182	1,128,253	2%
Overtime Salaries	27,590	17,336	19,900	19,978	15%
IRMA WC Reimb	0	0	0	0	0%
Temporary/Part-time Salaries	243,889	269,671	268,480	274,642	2%
Total Personnel Services	**1,361,312**	**1,396,787**	**1,427,562**	**1,422,873**	**2%**
Insurance	225,991	258,665	260,365	253,390	-2%
Employee Support	239,766	260,806	256,516	273,710	5%
Professional Services	340,738	355,192	359,826	361,685	2%
Operating Supplies	164,206	149,546	158,890	152,331	2%
Maintenance	175,111	158,647	150,140	146,851	-7%
Capital Outlays	172,478	596,638	204,470	526,250	-12%
Miscellaneous	119,582	113,040	121,260	115,800	2%
Leases and Rentals	85,477	89,762	89,762	97,437	9%
Utilities	65,516	77,107	60,946	77,107	0%
TOTAL#	**2,950,177**	**3,456,190**	**3,089,737**	**3,427,434**	**-1%**

- $745,333 of personnel ($219,083) and capital outlays ($526,250) are deferred in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	134,982	134,982	24,9	134,982	16,306	10,326	14,739	775	126	35
Kevin Adams Asst Dir of Recreation & Parks	88,211	88,211	18,5	89,234	10,779	6,826	19,533	1,243	126	25
Todd Cann Parks Crew Chief/Village Forester	84,100	84,100	14,9	84,100	10,159	6,434	19,533	1,243	126	30
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	84,100	84,100	14,9	97,100	11,730	7,428	1,500	0	126	30
Charles Sabey Cultural Arts Manager	84,100	84,100	14,9	84,100	10,159	6,434	13,156	775	126	30
Daniel Dessecker Building Maintenance Coordinator	73,287	73,287	14,5	74,137	8,956	5,671	6,536	399	126	15
Craig J Yohn Building Maintenance Specialist	58,550	58,550	9,5	59,229	7,155	4,531	19,533	1,243	126	10
Carolyn Hoff Administrative Assistant II	67,186	67,186	9,9	67,186	8,116	5,140	13,156	775	126	25
Adina McCollough Recreation Supervisor	62,721	62,721	9,7	63,449	7,665	4,854	14,713	1,243	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
2020/2021
Budget

RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Elizabeth Schell Parks Maintenance Worker	60,941	60,941	7,9	60,941	7,362	4,662	19,533	1,243	126	25
Kevin D Rogge II Parks Maintenance Worker	58,880	58,880	7,8	59,563	7,195	4,557	13,156	775	126	10
Fidel Morales Parks Maintenance Worker	58,880	58,880	7,8	59,563	7,195	4,557	21,669	1,243	126	10
Leonard Porter Parks Maintenance Worker	54,963	54,963	7,6	55,601	6,717	4,253	12,625	399	126	15
Jake K Resnick Parks Maintenance Worker	51,311	51,311	7,4	51,906	6,270	3,971	7,322	399	126	10
Naomi Fell Freedom Hall Bldg Office Asst	55,480	55,480	3,9***	55,480	6,702	4,244	6,536	0	126	25
David A Brown Facility Custodian	45,219	45,219	3,6	45,744	5,526	3,499	19,533	1,243	118	10
Margaret Lewis Community Health Coordinator	80,094	80,094	13,9	80,094	9,675	6,127	1,500	0	126	20
Teresa Lucas Office Assistant	46,803	46,803	3,7	47,346	5,719	3,622	14,713	775	123	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Post 2015 Comp Study (Salary reflects the 7,9).

Village of Park Forest
2020/2021
Budget

RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sub-Total	**1,249,808**	**1,249,808**		**1,269,755**	**153,386**	**97,136**	**238,986**	**13,773**	**2,257**	
Part-time Help	378,616	372,429		372,429	17,053	28,491				
Part-time Help - Farmers Market	7,800	7,800		7,800		597				
Overtime	21,462	21,462		23,462	2,834	1,795				
Sub-Total	**1,657,686**	**1,651,499**		**1,673,446**	**173,273**	**128,019**	**238,986**	**13,773**	**2,257**	
ALLOCATIONS										
Tennis				-191,457	-14,971	-14,646	-1,500	0	-126	
Aqua Center				-36,483	-1,571	-2,791	0	0	0	
Library				-2,387	-288	-183	0	0	0	
Vehicle Services				-18,816	-2,243	-1,439	0	0	0	
Downtown P. F.				-1,430	-141	-109	0	0	0	
Subtotal				**-250,573**	**-19,214**	**-19,168**	**-1,500**	**0**	**-126**	
RECREATION/PARKS TOTAL	**1,407,113**	**1,400,926**		**1,422,873**	**154,059**	**108,851**	**237,486**	**13,773**	**2,131**	

Allocations reflect regular, overtime and part-time salaries.

NOTE: Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

RECREATION , PARKS & COMMUNITY HEALTH- GENERAL SUPPORT DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	449,497	
	Parks Department staff	62,187	
			511,684
500100	Overtime Salaries		450
500200	Temporary/Part-time		31,398
	Total Personnel Services		**543,532**

INSURANCE

510100	Health Insurance	235,986	
	Dental Insurance	13,773	
	Life Insurance	2,005	
	Total Insurance		**251,764**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	2,300
520200	Dues/Subscriptions	1,000
520300	Training Expenses	4,000
520610	FICA	41,803
520620	IMRF	65,425
	Total Employee Support	**114,528**

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)	38,626	
	July 4th Event Support	9,600	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		81,226
532600	Credit Card Service Charges		6,250
	Total Professional Services		**99,476**

OPERATING SUPPLIES

540000	Other Operating Supplies	9,380	
	Volunteer Activities	10,000	
			19,380
	Total Operating Supplies		**19,380**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	4,800	
	Total Capital Outlays		**4,800**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,300
590900	Advertising and Marketing (Print three brochures)		24,000
591200	Other Special Events		
	Concert Series Village Green (8 events)	30,000	
	Other Events	10,000	
			40,000
	Total Miscellaneous Expenditures		**69,300**

UTILITIES

610000	Telephone	6,170
	Total Utilities	**6,170**

TOTAL RECREATION , PARKS & COMMUNITY HEALTH- GENERAL SUPPORT 1,108,950

Village of Park Forest
2020/2021 Budget

RECREATION, PARKS & COMMUNITY HEALTH - FREEDOM HALL
DETAIL
01-11-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	120,224
500100	Overtime Salaries	2,706
500200	Temporary/Part-time	8,792
	Total Personnel Services	**131,722**

EMPLOYEE SUPPORT

520610	FICA	10,130
520620	IMRF	14,830
	Total Employee Support	**24,960**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	22,500
531800	Freedom Hall Events Artists Contracts	89,760
532600	Credit Card Service Charge	1,300
	Total Professional Services	**113,560**

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.)		8,772
	Total Maintenance		**11,772**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Sidewalk Replacement	8,000	
	Tuck-pointing	9,000	
	Total Capital Outlays		**17,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590800	Printing		500
590900	Advertising and Marketing		28,000
591100	Freedom Hall events expenses		9,500
	Total Miscellaneous Expenditures		**39,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	(Park maintenance equipment charges)		3,212
	Total Leases and Rentals		**3,212**

UTILITIES

610600	Public Utilities		
	Cell Phone Charges	900	
	(Electric, gas and water)	23,929	
	Total Utilities		**24,829**

TOTAL RECREATION , PARKS & COMMUNITY HEALTH - FREEDOM HALL **372,555**

Village of Park Forest
2020/2021 Budget

RECREATION , PARKS & COMMUNITY HEALTH - COMMUNITY HEALTH DETAIL
01-11-09

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	86,513
500100	Overtime Salaries	700
500200	Farmers Market Manager	7,800
	Total Personnel Services	**95,013**

INSURANCE

510100	Health Insurance	1,626
	Total Insurance	**1,626**

EMPLOYEE SUPPORT

520610	FICA	6,726
520620	IMRF	10,527
	Total Employee Support	**17,253**

PROFESSIONAL SERVICES

530000	Other Professional Services	2,500
	Total Professional Services	**2,500**

OPERATING SUPPLIES

540000	Other Operating Supplies	2,000

	Total Operating Supplies		**2,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing		2,000
591200	Other Special Events		
	Double Bucks Coupon Program	3,000	
	Farmers Market	2,000	
			5,000
	Total Miscellaneous Expenditures		**7,000**

TOTAL RECREATION ,PARKS & COMMUNITY HEALTH - COMMUNITY HEALTH	**125,392**

Village of Park Forest
2020/2021 Budget

RECREATION, PARKS & COMMUNITY HEALTH - FACILITIES MAINTENANCE DETAIL
01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	249,398
500100	Overtime Salaries	7,988
500200	Temporary/Part-time	57,030
	Total Personnel Services	**314,416**

EMPLOYEE SUPPORT

520300	Training Expenses	3,500
520610	FICA	24,182
520620	IMRF	34,552
	Total Employee Support	**62,234**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	45,951
	Total Operating Supplies	**45,951**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	2,000	
	Contract Mowing	30,447	
	Urban Forestry Operations	80,000	
	Total Maintenance		**112,447**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Playground Renovation - Eastgate	10,000	
	Main St. Market - Sealcoat Parking Lot	7,200	
	Logan Park - Pavilion Repairs	8,000	
	Central Park - Wetlands Ecosystem Enhancement	3,000	
	Playground Safety Surfacing	10,000	
	Various Parks - Play Equipment Upgrades	13,000	
	Central Park - Pavilion Re-Roof	10,000	
	Central Park - Televise Storm Sewer Lines	7,000	
	Walk Resurfacing/ Crack Fill	10,000	
	Village Green Furnishings	5,000	
	Total Capital Outlays		**83,200**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	Park maintenance equipment charges		69,598
	Total Leases and Rentals		**69,598**

UTILITIES

610600	Public Utilities		
	Cell Phone Charges	5,300	
	(Electric, natural gas and telephone)	20,808	
	Total Utilities		**26,108**

TOTAL RECREATION ,PARKS & COMMUNITY HEALTH - FACILITIES MAINT. 713,954

Village of Park Forest
2020/2021 Budget

RECREATION , PARKS & COMMUNITY HEALTH- PROGRAM SERVICES
DETAIL
01-11-25

PERSONNEL SERVICES

Salaries and Wages

500100	Overtime Salaries		3,347
500200	Temporary/Part-time		
	Seasonal Program Staff (fee supported)	93,959	
	Teen Zone Coordinator & Support Staff'	35,235	
	P.T. Naturalist (reimbursed)	38,590	
			167,784
	Total Personnel Services		**171,131**

EMPLOYEE SUPPORT

520610	FICA		13,161
520620	IMRF		8,830
	Total Employee Support		**21,991**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Misc. Professional Services	10,486	
	Softball umpire fees	7,120	
	Summer Camp Expenses	28,000	
	Trip related expenses	75,543	
			121,149
530800	Instructional Services - Contractual		25,000
	Total Professional Services		**146,149**

OPERATING SUPPLIES

540000	Other Operating Supplies

Program equipment, T-shirts, and supplies	27,800	
Summer Softball supplies	3,000	
Miscellaneous	3,200	
Total Operating Supplies		**34,000**
TOTAL RECREATION, PARKS & COMMUNITY HEALTH - PROGRAM SERVICES		**373,271**

Village of Park Forest
2020/2021 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	160,434
500100	Overtime Salaries	4,787
500200	Temporary/Part-time	1,838
	Total Personnel Services	**167,059**

EMPLOYEE SUPPORT

520610	FICA	12,849
520620	IMRF	19,895
	Total Employee Support	**32,744**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	45,000
	Total Operating Supplies	**45,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	12,632
550400	Contractual Maintenance (Custodial service and other contractual repairs)	10,000
	Total Maintenance	**22,632**

CAPITAL OUTLAYS

560000	Capital Outlays			
		Emergency Repairs	10,000	
		Police Station - Replace HVAC/Admin	35,000	
		Police Station - Remodel Kitchen	10,000	
		Police Station - Sealcoat/ Stripe Parking Lot	3,750	
		Village Hall - R&P Office Space Upgrades	6,000	
		Village Hall - Interior Space Upgrades	10,000	
		Village Hall - Replace HVAC/ lunch room	7,000	
		Village Hall - Dept. Space Upgrades	20,000	
		Village Hall - Entry Security	80,000	
		Village Hall - Counter Security	50,000	
		Village Hall - Sealcoat/ Stripe Parking Lot	9,000	
		Facility Rental Equip/ Rec Ctr Upgrades	44,000	
		Municipal Garage - Replace Windows	10,000	
		Municipal Garage - Resurface Parking Lot	126,500	
				421,250
	Total Capital Outlays			**421,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	24,627
	Total Leases and Rentals	**24,627**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**20,000**
	TOTAL BUILDINGS and GROUNDS	**733,312**
	TOTAL RECREATION, PARKS & COMMUNITY HEALTH	**3,427,434**

Village of Park Forest
2020/2021 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 2019/2020 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 Olthoff Inc., a pavement patching project done by Olthoff Inc., local road improvements to Winona St (Westwood Dr to Wilson St), Birch St (Western Ave. to 150 feet south of Bender Rd), Sangamon St (Shabbona Drive to Central Park Ave) done by Gallagher Paving, 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 2020. 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, 2020.

   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. Agreements have expired and been renewed. In November 2018, the Village re-entered into another 3 year agreement to provide the same service from January 1, 2019 to December 31, 2021.

3. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended Fall Protection with Fall Hazard training and watched various IRMA safety videos on topics such as (Hand Tool Safety, Slip, Trips, and Falls, Electrical Safety, Driver Safety, Aerial Lift Safety, and Winter Safety). DPW also budgeted a $100 safety shoe allowance for employees to purchase steel toe boots.

4. Provide engineering support to other Village departments.

   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 supplies, engineering support for contractual street maintenance, and street construction projects. This section also provided funds to replace sidewalk and street light poles that were knocked down by motorists. DPW utilized General funds to complete resurfacing work in conjunction with the 2019 Water and Sewer Improvements project. Winona St (Westwood Dr to Wilson St), Birch St (Western Ave to 150 feet

south of Bender Rd), Sangamon St (Central Park Ave. to Shabbona Dr) were all completely resurfaced.

DPW continued to upgrade existing street lighting and other fixtures to LED. In 2019, all decorative and canopy lighting were upgraded.

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. DPW received ComEd Energy Savings funding for the upgrading of lighting and street lighting fixtures to LED in Down town.

7. Provide continued education trainings and/or workshops for professional development.

   Staff attended, Hands on Locate Training seminars for underground facility locators training, Municipal GIS and Asset Management educational luncheon, REAL Action: Advancing Racial Equity in Local Government Part II training, Surfing the Small Cell Tsunami educational luncheon, and attend the 2019 American Public Works Association National Conference.

8. Complete Capital Outlay projects.

   IT replaced computers for those DPW employees who are eligible.

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

   DPW contracted with Olthoff Inc. for sidewalk replacement and ADA improvements at various locations Village wide.

10. Evaluate rates as needed.

    No rates were evaluated at this time.

2020/2021 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:

	2015	**2016**	**2017**	**2018**	**2019**
Jolly Trolley Passengers	15,487	12,815	12,444	11,331	10,407

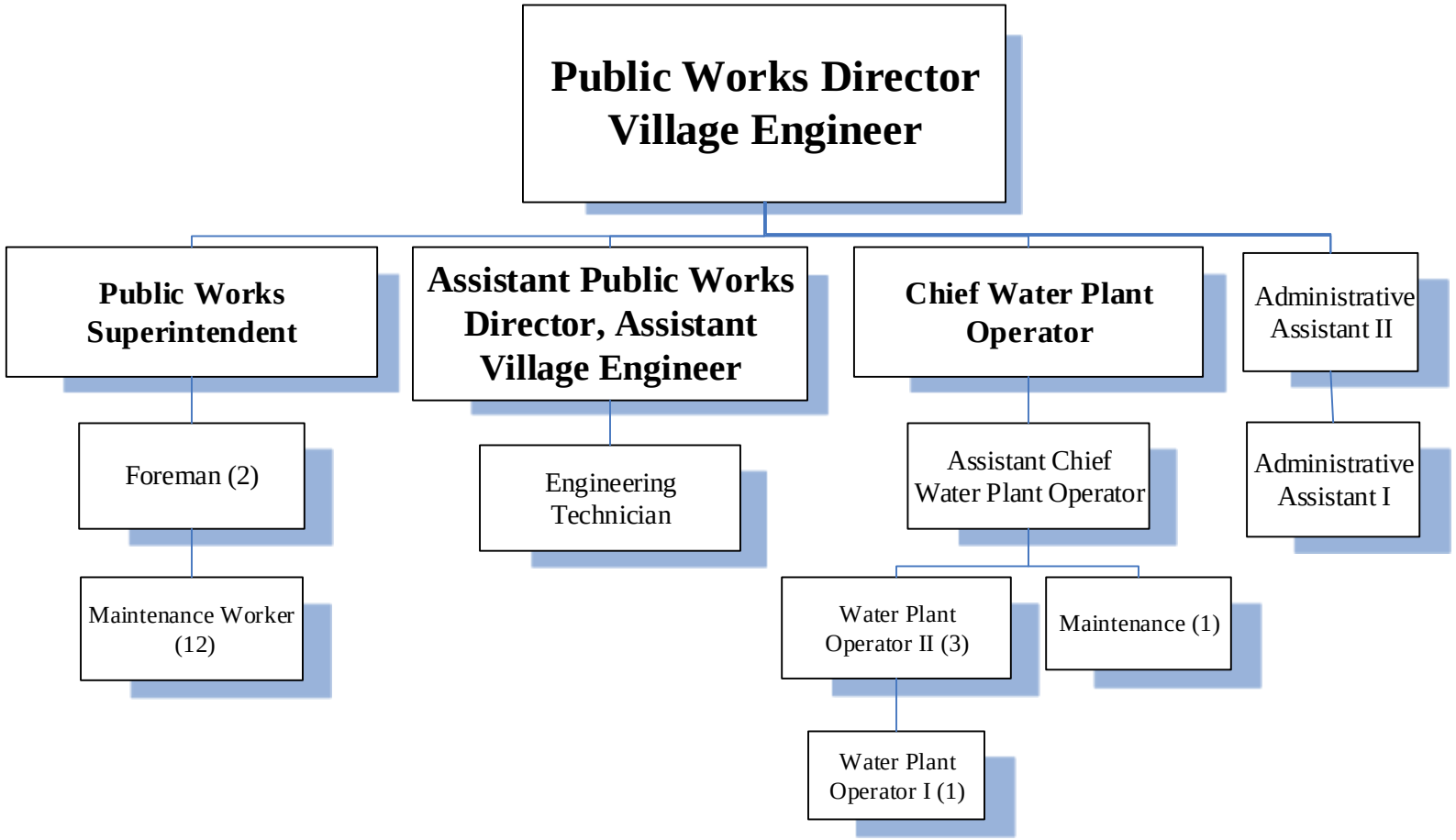
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Fund sections of the Budget.

STAFFING:

Position	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
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**	**11.27**	**11.27**
TOTAL DPW/Water	**30.7**	**30.7**	**30.7**	**31.27**	**31.27**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2020/2021 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	381,934	432,565	432,565	437,819	1%
Overtime Salaries	57,985	60,686	54,822	60,687	0%
IRMA WC	-11,421	0	0	0	0%
Total Personnel Services	**428,498**	**493,251**	**487,387**	**498,506**	**1%**
Insurance	111,488	132,610	118,254	130,795	-1%
Employee Support	80,859	100,234	89,850	103,635	3%
Professional Services	143,315	151,975	123,429	149,841	-1%
Operating Supplies	12,168	16,200	11,332	13,799	-15%
Maintenance	278,464	1,782,855	591,082	976,824	-45%
Capital Outlays	336,177	800,320	710,544	854,900	7%
Miscellaneous	744	650	650	650	0%
Leases and Rentals	167,433	208,239	208,939	311,322	50%
Utilities	8,295	8,400	6,404	6,404	-24%
TOTAL#	**1,567,441**	**3,694,734**	**2,347,871**	**3,046,676**	**-18%**

- $1,005,930 of personnel ($9,030), maintenance ($864,000) and capital outlays ($132,900) are deferred in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	141,730	141,730	25,9	141,730	17,121	10,842	14,739	775	126	30
Nicholas Christie Asst Dir of Public Works/VE***	117,178	117,178	21,9	117,178	14,155	8,964	1,500	1,243	126	25
Andrew Guardi Engineering Technician	75,854	75,854	14,6	76,734	9,269	5,870	19,533	1,243	126	15
Erin A Brogan Administrative Assistant II	64,917	64,917	9,8	65,670	7,933	5,024	7,322	775	126	10
Vacant Administrative Assistant I	53,876	53,876	8,4	54,501	6,584	4,169	21,884	1,243	126	10
Brett Millsap Superintendent	97,801	97,801	18,8	98,935	11,951	7,569	19,533	1,243	126	20
Larry Davis Foreman	84,100	84,100	14,9	84,100	10,159	6,434	13,156	775	126	25
Marcel Lanier Foreman	84,100	84,100	14,9	84,100	10,159	6,434	6,536	399	126	20
Kennety Hall Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	13,156	775	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
2020/2021
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Larry Stilts Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	13,156	775	126	20
Gerritt Van Der Bilt Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	14,739	775	126	15
Lance Krout Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	19,533	1,243	126	15
Robert Bruns Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	12,625	1,243	126	15
Donald Kloss Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	19,533	1,243	126	15
Glenn Towry Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	19,533	1,243	126	15
Kevin Lisowski Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	12,625	1,243	126	15
Ronald Emery Maintenance Worker	67,186	67,186	9,9	67,186	8,116	5,140	19,533	1,243	126	15
Patrick Benson Maintenance Worker	62,721	62,721	9,7	63,449	7,665	4,854	19,533	1,243	126	15
Brandon D McAlister Maintenance Worker	58,550	58,550	9,5	59,229	7,155	4,531	7,322	399	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
2020/2021
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Ramon Florez										
Maintenance Worker	58,550	58,550	9,5	59,229	7,155	4,531	21,669	1,243	126	10
Part-time Help	13,009	13,009		13,009	1,571	995				
Overtime	199,687	199,687		199,687	24,122	15,276				
Retiree Health Insurance Stipend							5,750			
Subtotal	**1,716,747**	**1,716,747**		**1,722,225**	**208,043**	**131,753**	**302,910**	**20,364**	**2,520**	
ALLOCATIONS										
Public Works Vehicle Service				-66,622	-8,048	-5,097	0	0	0	
Refuse Collection				-28,346	-3,424	-2,168	-2,948	-155	-25	
Water General				-364,539	-44,036	-27,887	-116,590	-8,031	-1010	
Water Supply and Purification				-8,730	-1,055	-668	0	0	0	
Water Distribution				-370,704	-44,781	-28,359	0	0	0	
Sanitary Sewer				-367,672	-44,415	-28,127	-61,148	-4,548	-544	
Downtown Park Forest				-17,107	-2,067	-1,309	0	0	0	
Subtotal				-1,223,719	-147,826	-93,615	-180,686	-12,734	-1,579	
PUBLIC WORKS TOTAL	**493,028**	**493,028**		**498,506**	**60,217**	**38,138**	**122,224**	**7,630**	**941**	

NOTE: Employees (*except for Administrative Assistants*) receive an annual $100 safety shoe allowance.
Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	301,613	
500040	Regular Salaries - MFT Eligible	136,206	
			437,819
	Overtime Salaries		
500100	Overtime Salaries	9,984	
500140	Overtime Salaries - MFT Eligible	50,703	
			60,687
	Total Personnel Services		**498,506**

INSURANCE

510100	Health Insurance	116,474	
	Dental Insurance	7,630	
	Life Insurance	941	
			125,045
510120	Health Insurance Stipend		5,750
	Total Insurance		**130,795**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	1,300
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)		780
520300	Training (Seminars, workshops, tuition / luncheon meeting / CDL reimbursement, Professional development, Applicator Renewal, PE Renewal)		3,000
520610	FICA		38,138
520620	IMRF		60,217
	Total Employee Support		**103,635**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges (1/2 in Water), concrete and asphalt testing, Murray & Trettel)		8,000
530200	Architectural/Engineering Services		
	Mosquito Evaluation Study (Will Co. Only)	2,573	
	Cell Tower/Antenna Review	9,000	
	Other Architectural/Engineering	20,784	
			32,357
531400	Computer/Programming Services (SSMMA - GIS ConsortiumTier 2 Services)		8,400
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	51,000	
	PACE Grant subsidy (Based on Ridership)	33,993	
	Saturday Service (Rich Township Discontinued)	0	
	Fare Box Revenue (Jolley Trolley)	16,091	
			101,084
	Total Professional Services		**149,841**

OPERATING SUPPLIES

540000	Other Operating Supplies (Office, and first aid supplies, Xmas/pool party small Menards purchases)	3,387
540200	Printing/Copying Supplies (Village maps, CAD printer paper/ink)	500
540350	Office Equipment/Furnishings	350
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental)	300
540900	Uniforms/Protective Clothing (Uniform rental (1/2 in Water Dist), Hi Vis jackets, T shirts for crew and office), safety supplies	4,700
541100	Public Info/Education Supplies	350
541200	Plant Mtrls/Fertlzr/Chem/Soil (General Lawn Restoration)	500
541400	Paint/Hardware/Small Tools (Tools, hardware, Red/White/Pink marking paint, lath/hubs, welding supplies, fieldbooks/diaries)	3,712
	Total Operating Supplies	**13,799**

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 (Yard gates, bulb recycling)	3,400
550500	Contractual Grounds Maintenance (RT 30 fence repairs, tree removal, storm clean up, fly dump pick up)	11,500

550600	Contractual Street Maintenance	800,000	
	Street Patching	47,312	
			847,312
550700	Street Maintenance Supplies		12,312
	(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		2,500
552400	Traffic Signs Maintenance Supplies		3,200
	Total Maintenance		**976,824**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Upgrades	6,400	
	Forest Blvd Complete Streets Design*	600,000	
	RT 30 Sidewalk Extension - Design **	25,000	
	RT 30 Sidewalk Extension - Construction[1]	67,000	
	RT 30 Sidewalk Extension - Const. Egr**	30,000	
	Resurface DPW/Parks Yard[2]	126,500	
	Total Capital Outlays		**854,900**

* 80% will be reimbursed by 2020 Invest in Cook Program, contingent on award of funding
** 80% of amount shown will be reimbursed by CMAP and other 20% by RTA
[1] Amount shown is the Village 20% match. 100% of this amount shown will be reimbursed by RTA
[2] Other half of funds are budgeted in Recreation and Parks Budget

MISCELLANEOUS EXPENDITURES

590800	Printing Reproduction and Graphics	250
	(Project Plans)	
591000	Legal Notices	
	(Notice to Bidders)	400

	Total Miscellaneous Expenditures	**650**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	129,028
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	178,594
600500	Other Equipment Rental (Oxygen, argon/CO2, acetylene, cylinder rental charges, miscellaneous equipment rental)	3,700
	Total Leases and Rentals	**311,322**

UTILITIES

610000	Telephone (Sprint Cell Phones (1/2 in Water General))	5,804
610700	Public Utility Service - Security Lighting (Apache St - resident utility bill , CN Fence land lease)	600
	Total Utilities	**6,404**
	TOTAL PUBLIC WORKS	**3,046,676**

Village of Park Forest
2020/2021 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department has five key functions, including Economic Development, Planning, Community Relations, Sustainability, and DownTown Property Management. 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 DownTown Park Forest budget became part of the Department at the beginning of Fiscal 2019, and it is described in its own 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 new initiatives offered by the Village or other entities, 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, registration, 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, variations, 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 2014, the Board adopted the *Bicycle and Pedestrian 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. In early 2019, the *Climate Action and Resilience Plan* was adopted by the Village Board. 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 (UDO) to combine the zoning and subdivision regulations into one unified and updated ordinance and incorporate sustainability measures. The stormwater management element of the UDO is expected to be adopted in 2020.

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 2020/2021 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES:

<u>Create an environment that encourages new residential and business opportunities.</u>

The Village worked with Development Planning Partners (DPP) to complete a market analysis for multifamily residential development at 211th Street Metra Station, Hidden Meadows, 2.25 acres on Main Street, NW Corner of Cunningham Drive and Main Street, and the Marshall Fields parking lot. DPP conducted a similar analysis of the Eastgate neighborhood that includes both the rental and for-sale markets. The study makes recommendations for how and when to market these properties. Upon completion of the study, staff confirmed interest by two banks to consider the construction loans and bridge loans for development in these areas for up to $6M. The bank contacts have been shared with prospective developers.

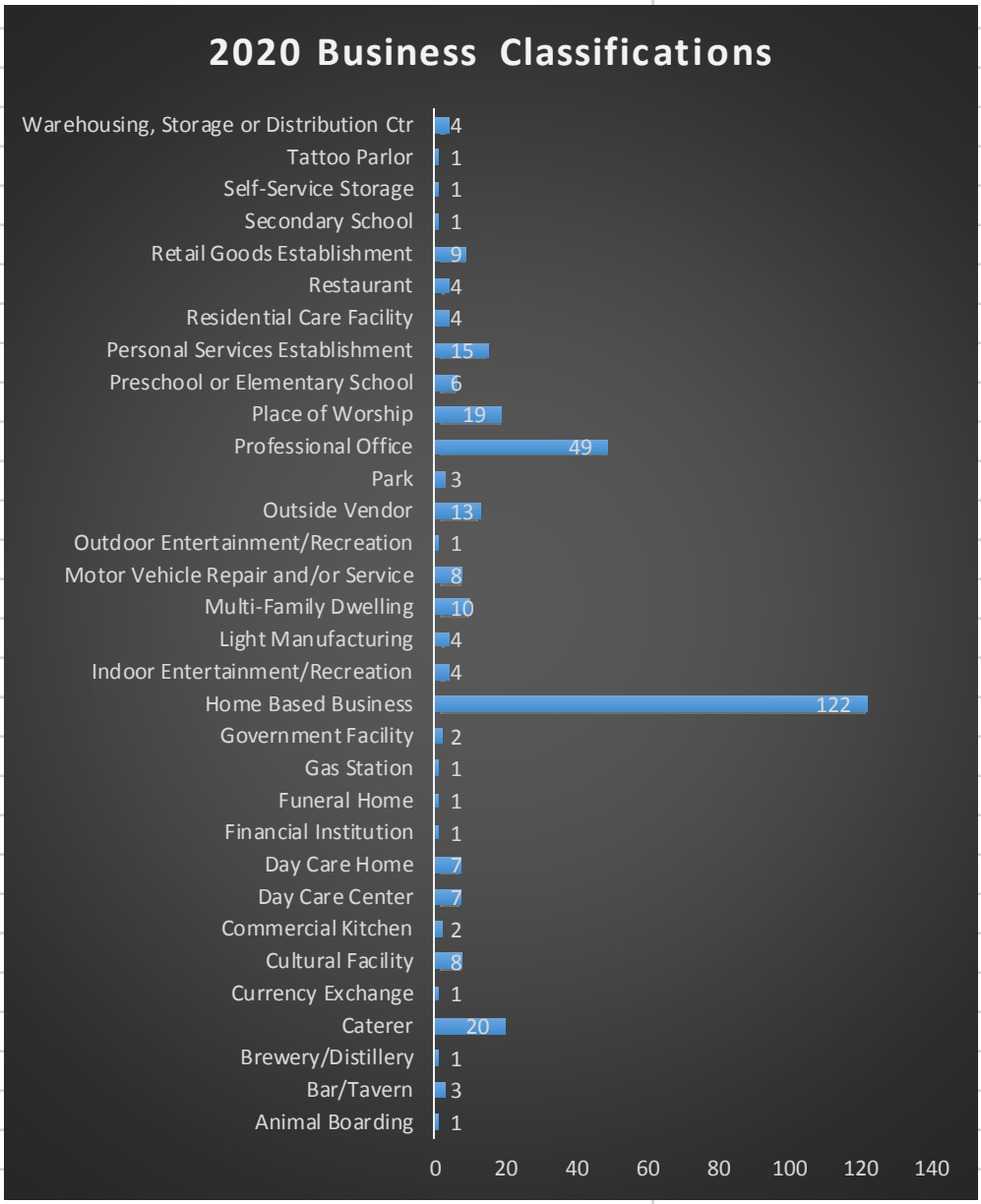
Staff, along with the Mayor and a Trustee, attended the October 2019 International Council of Shopping Centers Chicago Deal-Making meeting to promote Park Forest business locations.

The Unified Development Ordinance was revised to create use standards for small cell wireless facilities, and to permit adult-use cannabis businesses and create use standards for these businesses.

Staff, the Planning and Zoning Commission, and Board of Trustees reviewed at least six applications for special use permits for adult-use cannabis business establishments.

Staff worked with SelectChicago to organize a tour of the Will Cook Enterprise Zone. Representatives from trade groups and consulate generals representing China, Ecuador, Italy, Lithuania, and Greece participated. Rick Bryant, US Representative Robin Kelly's office, provided an overview of the 3rd airport.

New businesses in Park Forest include Kidds Palace Learning Academy, Step By Step: Spa for Your Mind, Elevated Education, State Senator Patrick Joyce, Bounce 2It Inflatables, Destiny Housing, Epic Community Development Center, Healing Steps Counseling, IDEALalter, J'Lenee Salon and Spa, Jump In Playpen, Metals Network, Optimal Homecare Services, True Compassion Foundation, and Respond Now. In addition, eight caterers joined the Poppin' Plates commercial kitchen, and seven home-based businesses opened. Vintrendi Wine Company moved from a 300 square foot space to a 2,700 square foot space at 330 Main Street, and now provides music and food.



<u>Support existing businesses.</u>

The Economic Development Advisory Group (EDAG) selected Janet Fiorenzo, owner of Tower Cleaners, as the 2019 Sam Montella Park Forest Business Person of the Year. Ms. Fiorenzo was recognized with a reception and presentation of the award at a December 2019 Village Board Meeting.

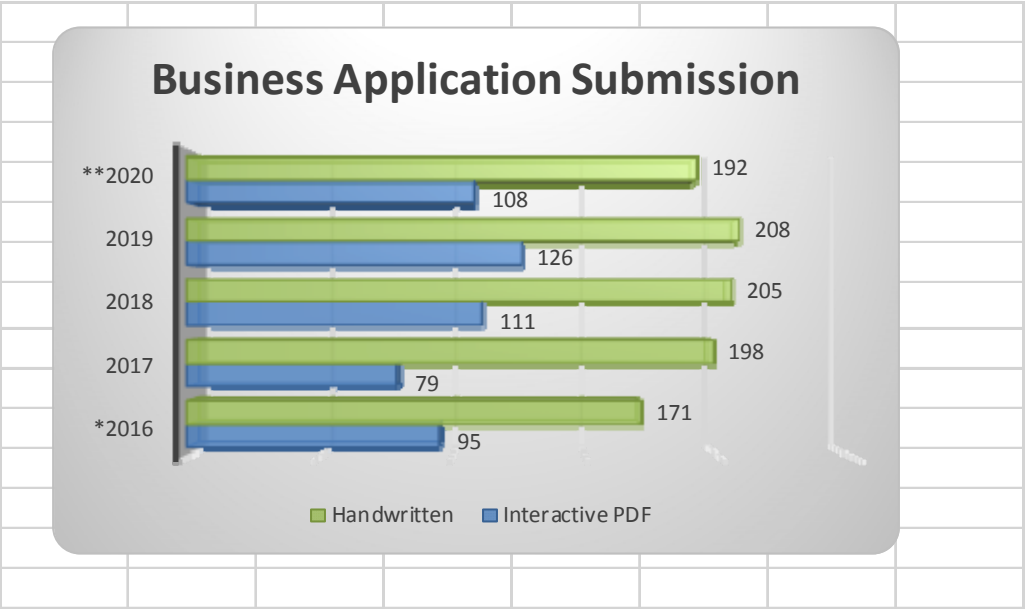
Staff worked with Subway Restaurant to secure a 20-year lease, which makes the property more attractive to prospective buyers of the Central Court Plaza. A buyer for the Plaza

has been identified, and terms of an incentive agreement and purchase/sales agreement are being drafted. The buyer is a 14-year Park Forest resident and business person.

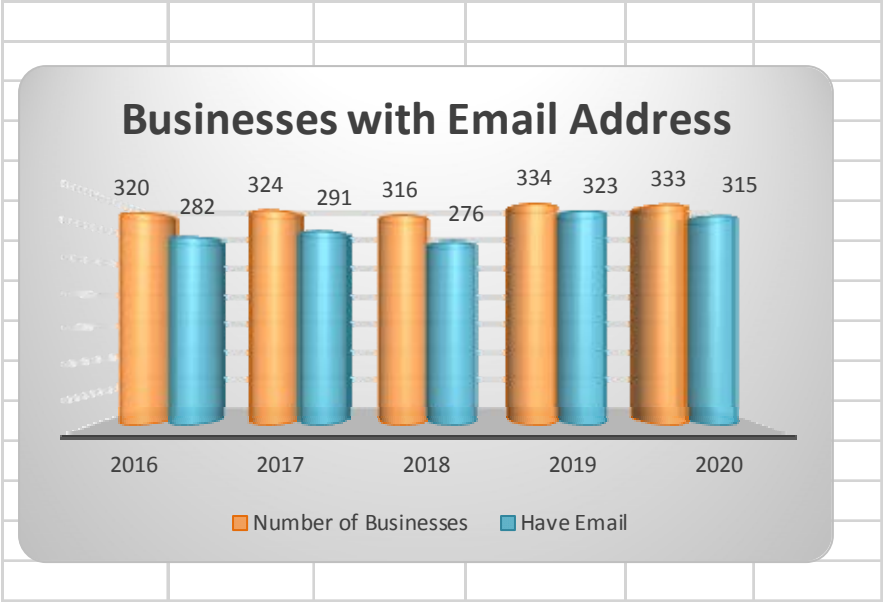
Staff assisted Rich East High School with arranging speakers for an Entrepreneurship Class at the school. Speakers included Rick Nesbitt (Vintrendi Wines), Stephanie Luster (Essations), Robert Sit (Site Design) and Fershawnda Green (Poppin' Plates).

Business Connection events (business breakfasts) were held in September – Grow Your Business with Free Resources, and December – The Changing Face of Retail Business and How It's Affecting the Southland. The December breakfast included four State Legislators who talked about how the State can address the challenges for retail businesses.

Three Business News newsletters were produced and distributed to all Park Forest businesses.



*Incomplete data for 2016 per data conversion.
**Business certificate collection in calendar year; still compiling data for 2020.



Implement the Comprehensive Plan.

Staff assisted the Public Works Department to apply for grant funding to install Cured in Place Pipe (CIPP) liner into the sewer lines sanitary sewer line throughout the Eastgate neighborhood.

Village and Library Staff are working together to establish a tool lending library that provides tools and training to promote self-reliance and the ability for residents to resolve code compliance issues.

During Fiscal 2020, the South Suburban Land Bank has acquired five vacant, abandoned homes through the abandonment process, and an additional 12 homes are in the process of acquisition. At least three Land Bank homes have been sold.

The South Suburban Trades Initiative completed the rehabilitation of 305 Sauganash Street, and 336 Early Street will be completed by the end of the fiscal year.

The Village was awarded a $250,000 grant from the Illinois Housing Development Authority – Abandoned Property Program. These funds are being used to continue the South Suburban Trades Initiative, demolish vacant, blighted houses, and clear overgrown vegetation on vacant lots in the Eastgate neighborhood.

A new community garden was started in the Eastgate neighborhood. The sponsor of the garden works closely with neighborhood children to introduce them to gardening and beekeeping.

The Villages of Park Forest, Richton Park, and Matteson have initiated a study with the Regional Transportation Authority to identify and implement alternative transportation options that meet the unique needs of area residents and employees, are complementary to

existing services, prepare the villages for growth, build awareness amongst the public, and make the communities more environmentally sustainable.

Promote a thriving and stable housing market.

The Community Relations Coordinator and a member of the Commission on Human Relations attended the annual conference of the Illinois Municipal Human Relations Association.

The Director and Community Relations Coordinator attended training provided by the South Suburban Housing Center and the Chicago Area Fair Housing Alliance regarding Cook County's Just Housing Ordinance, which provides housing protections for formerly incarcerated residents.

Generate a positive residential experience for increased resident retention and residential growth.

A community bus tour was held in August 2019 and included 22 participants. The tour introduces residents to the public facilities and businesses in the community and the various neighborhoods.

A new all-white themed event, the "Sunset Soiree, Dining with Class" was held in August 2019. It was a classy, out-door dining experience on the Village Green.

The Wine and Chocolate Tasting event was held in August 2019, with 450 people in attendance.

The Commission on Human Relations awarded the 2019 Good Egg Awards in September 2019 to Linda Aiello, Dominic Balmaseda, Dr. Ernest Dietle, and former Mayor John Ostenburg.

The November 2019 Resident Appreciation Month included a raffle drawing for shopping at local businesses, breakfast with the Mayor and Trustees, a paint and sip event at Artistic Flow, a cooking class and competition at Poppin' Plates, a reception and concert at Freedom Hall, and appetizers and a play at Theater 47.

2020 kicked off with a Women's Conference entitled, "Aspire! A speaker was brought in to inspire women to live to their full potential, whether it was at family, work, business, or relationally. People traveled out of State to hear the speaker. The conference closed out with a business luncheon to inspire small businesses already established or those looking to kick them off.

A "Vision Board" party was held at Artistic Flow, and participants were encouraged to create boards to remind themselves of their daily goals and how to put those goals into action.

The 2020 Black History Month program, was entitled, "Are We Equal?" It was a thought provoking play of several skits and scenarios showing how the different races are treated differently, and the outcomes that result. After the play, the audience engaged with the cast in a question and answer discussion on potential solutions.

Implement marketing programs and outlets to increase awareness of the variety of housing opportunities.

The Community Relations Coordinator has partnered with local residents and business owners to create a video to showcase why residents love Park Forest. This is one of many that will be launched on the website and other media outlets, including "Things to do in the Summer" and "Best Hidden Gems".

2020/2021 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

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. Sale and rehab of five additional residential properties in the Village.
   d. Coordination with the Cook County Forest Preserve District to make improvements in Sauk Woods that will enhance the Eastgate neighborhood.

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. Create on-going educational opportunities for housing providers, realtors, and home-seekers to learn about fair housing issues, home ownership assistance, and other housing-related issues.
   b. Create on-going opportunities for cultural exchange among residents.
   c. Equip interested Village staff, Board/Commission members, mediators, and multi-family housing representatives with the tools necessary to serve a diverse constituency.
   d. Host event/s with local housing outlets to build relationships and determine how to attract more residents to buy and/or rent in the Village.
   e. Create visual means (videos/brochures) to showcase the Village as a safe and fun environment to relocate or live.
   f. Create a culturally diverse group to create and promote multi-culturalism, harmony, and cohesion.
   g. Create events/workshops around current issues to increase awareness of resources.

a. Create a multicultural drama team to increase awareness of cultural differences and traditions in the community.

2. A positive residential experience will be measured by:

   a. Create on-going 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. Conduct bus tours to increase awareness of Village facilities and programs and new businesses and to enhance community values and unity in the community.
   d. Continue programs for residents to be highlighted for their talents, hobbies, or interest.
   e. Provide a new resident welcoming packet.
   f. Publish and distribute a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
   g. Promote rental assistance, foreclosure prevention, housing counseling, other housing resources to avoid evictions or home loss.
   h. Partner with local schools to increase the awareness of current issues and solutions.
   i. Partner with local schools to undertake impactful projects across the community, connecting young adults with the older generation to make a cross-generational impact.

3. Implementation of marketing programs will be measured by:

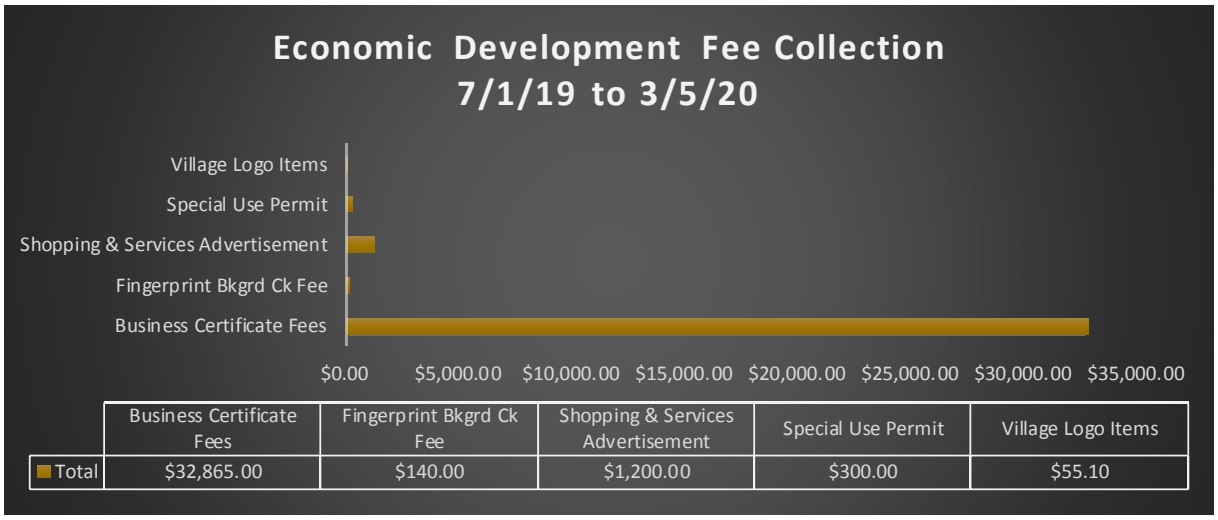
   a. A new page on the Village website specifically geared to courting prospective and new residents, capable of requesting a new resident packet instantly by email.
   b. On-going radio ads and a Village-wide e-blast to increase awareness of Park Forest.
   c. Implement measures to promote past events.
   d. Increase use of media sources, e-blast services, and local videos to showcase everyday positive activities in the Village.
   e. Increase awareness of community issues by regularly receiving updates from the Police department and address through resources.

PERFORMANCE MEASURES:

	2016	**2017**	**2018**	**2019**	***2020**
Quarterly Business Meeting Attendance # of meetings	287 (4)	186 (5)	**221 (4)	288 (5)	0 (0)
Business License Renewal Packages Sent					
Mailed	248	258	260	246	250
Emailed	69	62	67	70	89
Total	**317**	**320**	**327**	**316**	**339**
Business License Renewal Application Submission					
Interactive PDF	95	97	111	120	105
Handwritten	171	230	205	195	192

Total	***266	327	316	315	297

** Data as of 3/5/20; still gathering data for calendar year*
*** Count includes July's CSEDC Quarterly Economic Forum at Freedom Hall; 262 attended.*
****Inconclusive data due to software conversion.*



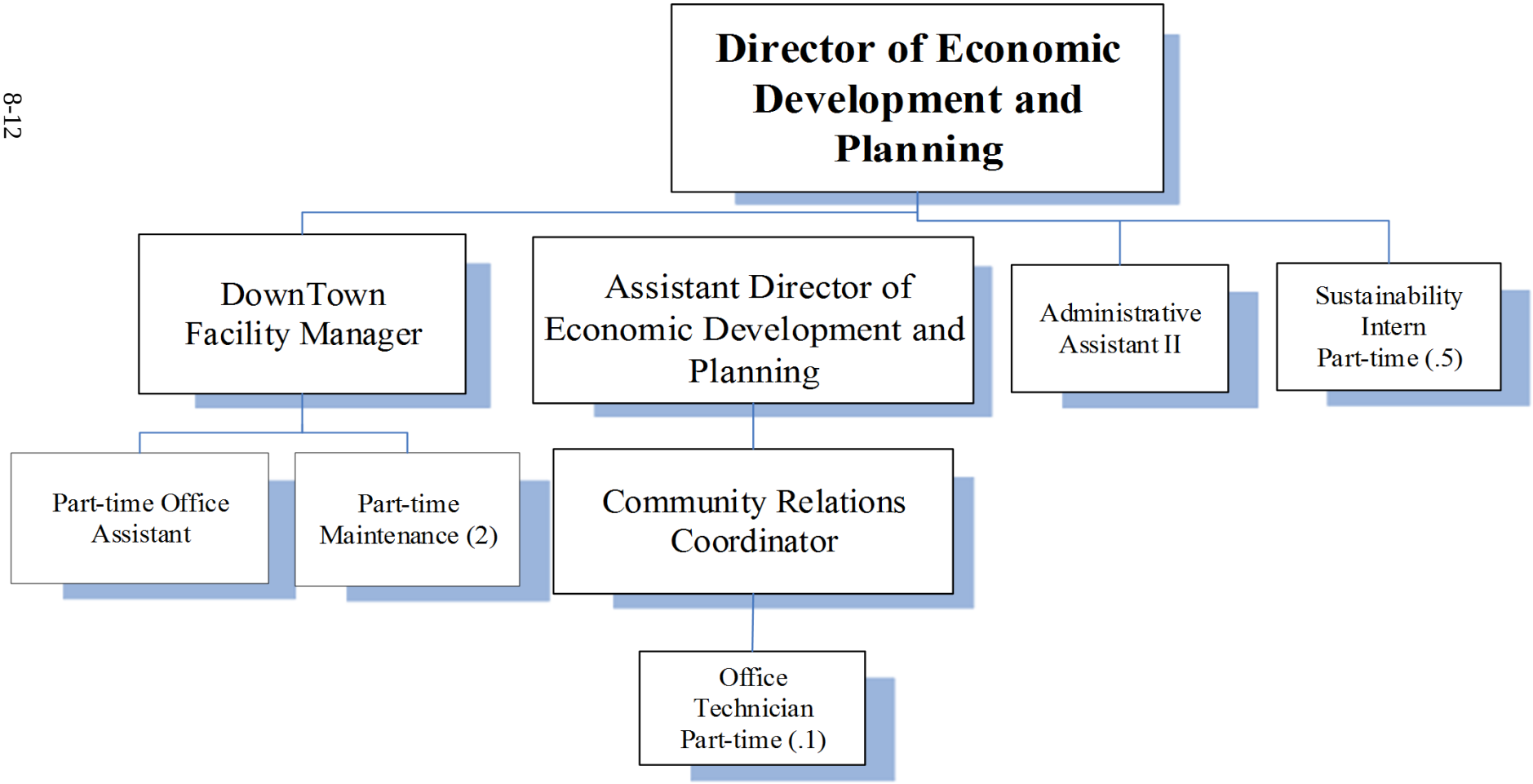
STAFFING:

Position	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
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	.5	.5	.5	.5
Total	4.1	4.6	4.6	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
2020/2021 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	378,697	390,231	390,231	390,231	0%
Overtime Salaries	0	720	536	720	0%
Part-time Salaries	21,226	26,392	26,392	26,512	0%
Total Personnel Services	**399,923**	**417,343**	**417,159**	**417,463**	**0%**
Insurance	48,094	53,336	29,804	39,992	-25%
Employee Support	84,886	101,969	95,734	103,920	2%
Professional Services	15,883	46,200	36,000	33,500	-27%
Operating Supplies	15,611	19,135	17,200	17,000	-11%
Capital Outlays	1,531	2,500	1,531	1,900	-24%
Miscellaneous	72,153	129,550	128,700	128,700	-1%
Utilities	1,943	1,800	1,800	2,800	56%
TOTAL#	**640,024**	**771,833**	**727,928**	**745,275**	**-3%**

- $1,900 of capital outlays are deferred in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2020 Base	Increase Salary 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	141,730	141,730	25,9	141,730	17,121	10,842	12,625	1,243	126	29
Sandra Zoellner Assistant Dir of Economic Development	101,221	101,221	18,9	101,221	12,227	7,743	1,500	0	126	27
Evelyn Randle Community Relations Coordinator	80,094	80,094	13,9	80,094	9,675	6,127	7,322	775	126	20
Monica DeLord Administrative Assistant II	67,186	67,186	9,9	67,186	8,116	5,140	15,248	775	126	15
Sustainability Intern	16,074	16,074		16,074	1,942	1,230				
Office Technician (Part-time)	10,318	10,318	2,4	10,438	0	798				
Overtime	720	720		720	87	55				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**417,343**	**417,343**		**417,463**	**49,168**	**31,935**	**36,695**	**2,793**	**504**	

NOTE: Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		390,231
500100	Overtime Salaries		720
500200	Part-time Salaries		26,512
	Total Personnel Services		**417,463**

INSURANCE

510100	Health Insurance	36,695	
	Dental Insurance	2,793	
	Life Insurance	504	
	Total Insurance		**39,992**

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, FDI, and others)		5,000
520100	Car/Mileage Reimbursement		2,500
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)	750	
	American Planning Association - Plan Commission	1,000	
	International Council of Shopping Centers (3)	100	
	Illinois Economic Development Assoc (2)	250	
	International Economic Development Council (2)	650	
	3CMA - Associate Membership	400	
	Illinois Real Estate Journal	40	
	Downtown Promotion Reporter	250	
	South Suburban Small Business Association	350	
	LoopNet-commercial brokerage/marketing	2,400	
	STDB Online-retailer marketing	1,500	
	Mid America Economic Development Council	300	
	Postermywall	125	
	Additional subscriptions	252	
			9,117
520300	Training Staff Development		
	Registration for workshops and conferences		5,500
520400	Books/Pamphlets		700
520610	FICA		31,935
520620	IMRF		49,168
	Total Employee Support		**103,920**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Sanitarian Fees	10,000	
	Business Marketing Support	6,500	
	Design of Community Calendar (2)	2,500	
	South Suburban Housing Center	4,500	
	Constant Contact (2)	1,000	
	Housing & Economic Development Website Development	4,000	
	MakerLab Programming	5,000	
			33,500
	Total Professional Services		**33,500**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	2,000	
	Miscellaneous Copies	500	
			2,500
540400	Department Sponsored Meetings		
	(Business Connection events, Realtor/Broker/Econ Dev events, housing plan/climate action plan implementation)	5,500	
	Civic Leadership Development Program	9,000	
			14,500
	Total Operating Supplies		**17,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		1,900
	Total Capital Outlays		**1,900**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Shopping & Services Guide	2,000	
	Community Calendar (2)	4,000	
	Miscellaneous mailings	8,500	
			14,500
590800	Printing/Reproduction/Graphics		
	Economic Development Material	3,000	
	Shopping & Services Guide	10,000	
	Utility Bill Inserts	4,000	
	Special Events	2,000	
	Community Calendar	11,000	
			30,000
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		1,750
591200	Other Special Events Expense		
	Community Engagement & Cultural Awareness (Hispanic & Women's History Month, LGBTQ weekend, Sunset Soire	17,000	
	Commission on Human Relations events (Black History Month, Good Egg Awards, Job Fair, Holiday dinner)	8,000	
	Shop Local Event	1,000	
	Diversity Dinners	1,000	
	South Suburban Housing Center Annual Meeting	600	
	EDAG Business Person of the Year Award	350	
	New Business Open and Business Retention Events	1,000	
	Resident Appreciation Events (2 months, multiple events)	12,000	
	Response to Current Events (e.g., Police & Neighborhood activities)	3,000	
	Promotional items (logo and sustainability promotion)	9,000	
	Support for EDAG Initiatives	2,500	
	Comprehensive Housing Plan Implementation	4,000	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs, ICSC, SelectChicago)	4,000	
			63,450
	Total Miscellaneous Expenditures		**128,700**

UTILITIES

610000	Telephone		
			2,800
	Total Utilities		**2,800**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**745,275**

Village of Park Forest
2020/2021 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 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 zoning issues. The Community Development Director 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 2019/2020 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 2019 the Grants Seeking Task Force saw approval of 20 grants for $2,640,787 bringing the total figure to $39.8 million approved including prior years. In 2018 the Grants Seeking Task Force saw approval of 17 grants for $896,532. In 2017 the Grants Seeking Task Force saw approval of 10 grants for $1,874,875. 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**
*Abandon Property Program Demolition Rehab (Round 3) (IHDA/SSLBDA) - $250,000**
*Abandon Property Program Demolition Rehab (Round 4) (IHDA/SSLBDA) - $250,000***
*House Demolition (CDBG) - $135,000***
*(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**
*Sanitary Sewer System Lining N & O Streets (CDBG) - $200,000 ***
*Invest in Grant Fund-Design Forest Blvd. Resurfacing - $200,000 ***
*Greenest Region Ameri-Corp Member - $18,000 **
*Urban Water Grant – Rain Garden - - $30,000 ***
*Small Equipment Grant (OSFM) - $26,000 **
*Upgrades to Fire Station Alert System (FEMA) - $54,709**
*Services for children Impacted by Violence & Drama (ICJIA) - $284,000***
*Somonauk Nature Adventure Park Improvements (OSLAD) - $395,000***

* 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 2019, 89 new vacant properties registered. Also in 2019 a total of 226 citations have been written on properties through the adjudication process to resolve outstanding property code violation matter of enforcement. In 2018 a total of 195 citations were written. In 2017 a total of 149 citations were written. Since 2007, 206 properties have been brought to the civil court process. A total of 93 properties were ultimately pursued to demolition with 25 more properties in the process.

In 2014, it was noted that the six year trend in the rising number of vacant properties dropped to a yearly average of 587, down from 665 in 2013. In 2015, that figure dropped to 554 and down to 501 in 2016. In 2017, that average was 487. In 2018, that average was 490. In 2019, that average was 434.

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 it was 526. In 2018 that average was 490. In 2019 that average was 322.

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 2019, the Certficate of Use & Occupancy on Building Permit for the new Truck Repair Facility & Maintenance Building for Homewood Disposal was issued.

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
2018	0	0
2019	0	0

<u>Community Development:</u>

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 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 2019/2020. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 9-2 and 9-3.

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 9-2 under Board Goals # 1. Continue efforts to increase commercial, business and residential development in the Village.

<u>Housing – Housing Choice Voucher Program</u>:

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.

2020/2021 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

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:

	2016	**2017**	**2018**	**2019**
Number of Building Permits Issued	651	735	739	868
Amount Collected in Permit Fees	$133,339	$162,581	$99,865	$118,075
Total Valuation of Work	$10,645,030	$11,873,309	$7,329,309	$9,216,286
Contractor's License Fees	$31,850	$35,680	$35,800	$36,450
Residential Inspection Fees	$76,150	$81,950	$80,450	$56,800
Real Estate Transfer Tax Stamps	$340,399	$125,391	$150,415	$248,891
Housing Court/Adjudication Fines	$16,602	$26,626	$40,302	$38,438
Civil Court/Liens	$45,000	$10,485	$9,799	$0
Buildings & Grounds Maintenance Income	$91,537	$119,834	$110,236	$151,305
Buildings & Grounds Maintenance Expense	$40,573	$75,653	$84,775	$109,893
Elevator/Escalator Inspection Fees	$3,450	$3,900	$3,900	$3,300
Number of Houses Vacant *	550	487	526	434
Number of Houses in Foreclosure *	568	526	490	322
Number in Foreclosure and Occupied *	371	370	346	226
Vacant Building Registration Program	$45,800	$33,700	$27,400	$17,800
New Vacant Building Registration Units	229	168	137	89
* Annual Average				
Inspections	**2016**	**2017**	**2018**	**2019**
No Access	13	21	29	48

Inspector Initiated	1,091	1,298	1,855	1,834
Call-in/Referral Complaints	300	474	536	475
Single Family Inspections	603	658	651	568
Multifamily Inspections	437	345	382	468
New Construction	1,338	1,494	1,666	1,788
Violations	4,648	5,270	6,095	5,904
Abatement				
No Access	6	3	3	4
Inspector Initiated	584	837	999	994
Call-in/Referral Complaints	220	384	392	322
Single Family Inspections	478	414	420	324
Multi-family Inspections	59	53	58	70
Violations	3,975	3,975	4,700	4,932
Overall Inspection Totals	**5,129**	**5,981**	**6,991**	**6,895**
Certificates of Occupancy Issued	977	1,067	912	998
Number of Citations Issued	98	149	195	226
Days Representing Citations	12,051	4,799	10,728	18,776
Average Days Per Citation	123	33	76	83

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.

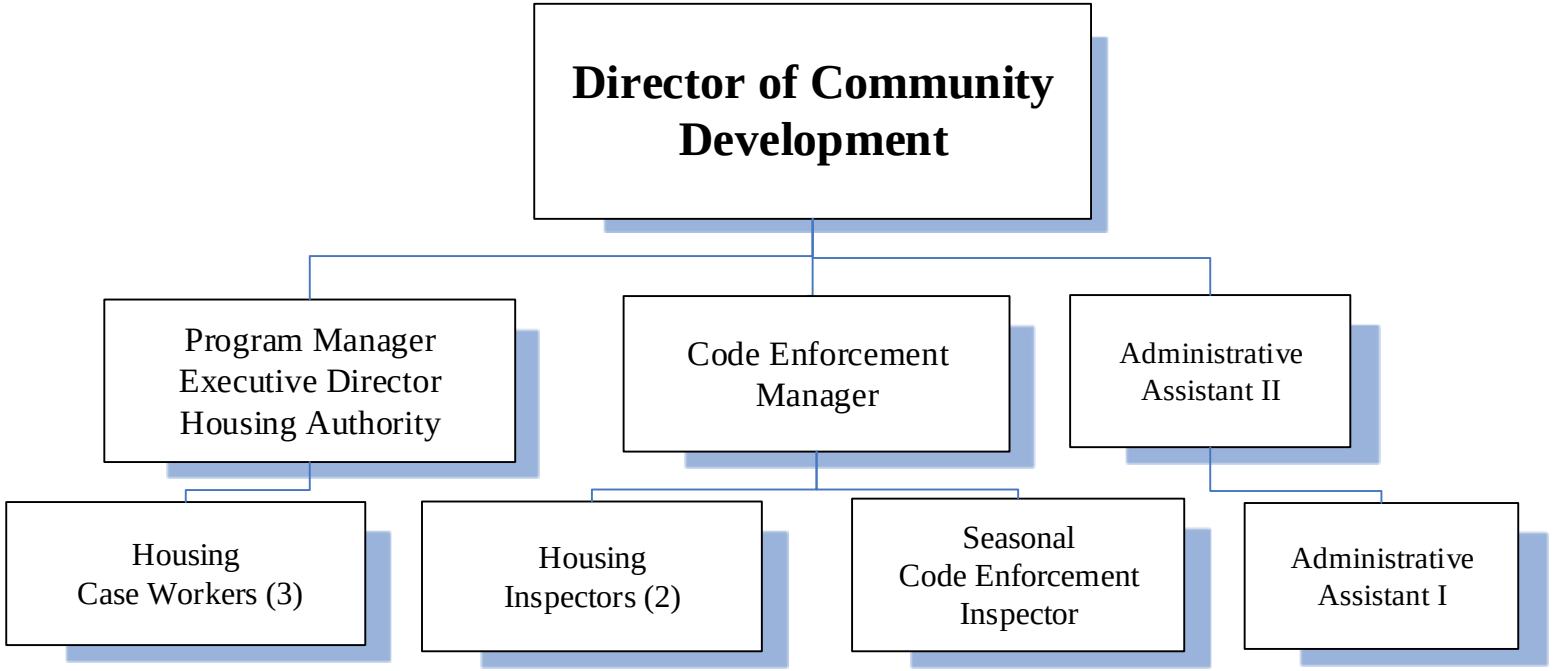
STAFFING:

The Community Development Department budget has decreased by .5 in staffing.

Position	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Director	1	1	1	1	1
Code Enforcement Manager	1	1	1	1	1
Housing Inspector	2	2	2	2	2
Seasonal Code Enforcement Inspector	0	.5	.5	.5	.5
Program Manager	1	1	1	1	1
Housing Case Worker	3	3	3	3	3
Administrative Assistant II	0	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Office Technician (part-time)(FTE)	.9	.5	0	0	0
Total	**9.9**	**11.0**	**10.5**	**10.5**	**10.5**

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2020/2021 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	433,480	444,132	442,824	443,725	0%
Overtime	220	0	0	0	0%
Temporary/Part-time Salaries	18,769	20,000	21,000	20,232	1%
Total Personnel Services	**452,469**	**464,132**	**463,824**	**463,957**	**0%**
Insurance	59,517	77,012	70,298	73,005	-5%
Employee Support	83,829	102,259	88,098	104,917	3%
Professional Services	3,914	15,400	4,530	15,400	0%
Operating Supplies	5,567	6,600	4,920	6,600	0%
Maintenance	112,834	91,978	93,000	85,792	-7%
Capital Outlays	1,593	3,800	3,800	2,500	-34%
Miscellaneous	0	200	0	200	0%
Leases and Rentals	13,419	13,822	13,822	14,236	3%
Utilities	4,213	4,000	5,145	6,000	50%
TOTAL#	**737,355**	**779,203**	**747,437**	**772,607**	**-1%**

- $2,500 of capital outlays are deferred in FY 20/21 due to COVID-19.

Village of Park Forest
2020/2021
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	134,982	134,982	24,9	134,982	16,306	10,326	13,156	775	126	35
Tiffany Perry Program Mgr/Exec Dir HA	68,414	68,414	14,3	69,208	8,360	5,294	1,500	0	126	15
Jerry C. Martin Code Enforcement Manager	84,100	84,100	14,9	84,100	10,159	6,434	14,739	775	126	30
Dolores Dubois Admin. Assistant II	67,186	67,186	9,9	67,186	8,116	5,140	13,156	775	126	15
Kathleen E. Fisher Housing Inspector	63,990	63,990	8,9	63,990	7,730	4,895	13,156	775	126	25
Eshe McGee Housing Inspector	63,990	63,990	8,9	63,990	7,730	4,895	12,625	1,243	126	20
Mattie Tyson Housing Case Worker	63,990	63,990	8,9	63,990	7,730	4,895	6,536	399	126	25
Karla Dixon Housing Case Worker	57,714	57,714	8,6	58,383	7,053	4,466	7,582	399	126	10
Vacant Housing Case Worker - PT 50%	26,028	26,028	8,3	26,329	3,181	2,014				

* 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
2020/2021
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Anne H Lindeman										
Admin. Assistant I	53,876	53,876	8,4	54,501	6,584	4,169	7,322	399	126	10
Inspector - Seasonal Part-time	20,000	20,000	2,5	20,232	2,444	1,548				
Subtotal	**704,270**	**704,270**		**706,891**	**85,393**	**54,076**	**89,772**	**5,540**	**1,134**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-58,383	-7,053	-4,466	-7,582	-399	-126	
Housing (Code Enforcement Officer @ 5%)				-4,205	-508	-322	-737	-39	-6	
Housing (Housing Inspector @ 5%)				-3,200	-386	-245	-658	-39	-6	
Housing (Housing Inspector @ 40%)				-25,596	-3,092	-1,958	-5,050	-497	-50	
Housing (Program Manager @ 95%)				-65,748	-7,942	-5,030	-1,425	0	-120	
Housing (Housing Case Workers @ 95%)				-85,803	-10,365	-6,564	-6,209	-379	-120	
Subtotal				**-242,934**	**-29,346**	**-18,584**	**-21,661**	**-1,353**	**-427**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**704,270**	**704,270**		**463,957**	**56,047**	**35,492**	**68,111**	**4,187**	**707**	

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		443,725
500200	Temporary/Part-time		20,232
	Total Personnel Services		**463,957**

INSURANCE

510100	Health Insurance	68,111	
	Dental Insurance	4,187	
	Life Insurance	707	
			73,005
	Total Insurance		**73,005**

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		
	(ICC Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	950	
	Attendance at workshops and conferences	2,500	
			6,450
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		35,492
520620	IMRF		56,047
	Total Employee Support		**104,917**

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.)	85,792	
	Total Maintenance		**85,792**

CAPITAL OUTLAYS

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

MISCELLANEOUS EXPENDITURES

591000	Public Notices		200
	Total Miscellaneous Expenditures		**200**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	14,236
	Total Leases and Rentals	**14,236**

UTILITIES

610000	Telephone	
	Cell Phone Charges (5)	6,000
	Total Utilities	**6,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	**772,607**

Village of Park Forest
2020/2021 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
2020/2021 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	0	0	0	0	0%
Services	303,144	355,900	374,448	366,450	3%
Sales	22,561	25,000	20,000	22,000	-12%
Interest	13,440	0	10,759	9,000	100%
Contributions/Donations	0	0	0	0	0%
Misc Income	0		0	0	0%
Transfer from General Fund	380,000	380,000	380,000	305,000	-20%
TOTAL REVENUE	**719,145**	**760,900**	**785,207**	**702,450**	**-8%**
Net Income(Loss)	**(57,513)**	**(89,239)**	**(17,165)**	**(117,293)**	**31%**
Debt Principal Repayment	-	-	-	-	
Depreciation	66,238	66,237	66,237	66,409	
Cash Flow	8,725	(23,002)	49,072	(50,884)	
Beginning Net Cash			**570,812**	**619,884**	
Ending Net Cash			**619,884**	**569,000**	

Village of Park Forest
2020/2021 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	95,744	111,618	99,500	114,811	3%
Overtime Salaries	317	3,258	550	3,178	-2%
Temporary/Part-time Salaries	91,565	114,393	96,700	109,951	-4%
Total Personnel Services	**187,626**	**229,269**	**196,750**	**227,940**	**-1%**
IRMA	5,190	9,005	9,005	9,636	7%
Employee Support	37,429	40,373	29,656	37,479	-7%
Professional Services	204,933	197,286	192,660	201,697	2%
Operating Supplies	57,437	65,770	52,243	58,470	-11%
Maintenance	22,475	23,085	23,085	23,540	2%
Capital Outlays	29,934	100,000	90,064	70,000	-30%
Depreciation	66,238	66,237	66,237	66,409	0%
Interest Expense	0	0	0	0	0%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	9,035	7,900	7,900	7,900	0%
Leases and Rentals	3,880	4,074	4,074	4,282	5%
Utilities	114,841	69,500	93,058	74,750	8%
TOTAL EXPENSES	**776,658**	**850,139**	**802,372**	**819,743**	**-4%**

Village of Park Forest
2020/2021 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	74,498	64,779	60,627	71,090	10%
Charges for Service	1,450,157	1,496,401	1,496,112	1,546,173	3%
Water Sales					
Residential	5,537,609	5,777,537	5,749,183	6,036,642	4%
Commercial	1,201,213	1,306,121	1,302,813	1,370,255	5%
Infrastructure Fee	303,321	303,130	300,405	300,405	-1%
Sanitary District Fees	186,106	186,000	189,100	189,100	2%
Sewer User Fees					
Residential	938,817	970,416	944,256	991,820	2%
Commercial	217,414	245,798	226,672	238,014	-3%
Sewer Tap Fees	2,160	3,500	2,880	3,180	-9%
Interest	205,980	106,936	180,855	71,091	-34%
Local Grants	0	0	0	0	0%
Merchandising & Jobbing	1,146	4,000	0	1,200	-70%
Utility Warranty	2,344	2,572	2,278	2,278	-11%
Transfer from Other Funds	0	200,000	200,000	300,000	50%
Miscellaneous Income	364,097	5,040	7,347	3,595	-29%
TOTAL REVENUE	**10,484,862**	**10,672,230**	**10,662,528**	**11,124,843**	**4%**
Net Income(Loss)	**1,824,571**	**267,170**	**767,460**	**36,410**	**-86%**
Major Capital Outlays	(1,462,325)	(1,296,300)	(824,710)	(3,450,000)	166%
Debt Principal Repayment	(1,232,228)	(1,259,491)	(1,259,491)	(1,287,386)	2%
Loan Proceeds	0	0	0	1,350,000	100%
Depreciation	1,090,078	1,078,657	1,098,905	1,141,831	6%
Cash Flow	220,096	(1,209,964)	(217,836)	(2,209,145)	
Beginning Net Cash			**6,470,197**	**6,252,361**	
Ending Net Cash			**6,252,361**	**4,043,216**	

Village of Park Forest
2020/2021 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,631,551	1,684,154	1,684,154	1,712,032	2%
Overtime Salaries	121,416	187,137	155,613	187,136	0%
Temporary/Part-time Salaries	88,343	120,308	110,543	121,509	1%
Total Personnel Services	**1,841,310**	**1,991,599**	**1,950,310**	**2,020,677**	1%
Insurance	251,972	300,400	260,311	305,469	2%
IRMA	134,430	303,246	199,869	317,571	5%
Employee Support	317,083	381,513	342,594	398,610	4%
Professional Services	1,342,492	1,464,960	1,434,021	1,449,570	-1%
Operating Supplies	665,790	801,302	662,145	691,709	-14%
Maintenance	964,998	1,412,177	1,208,776	1,593,470	13%
Capital Outlays	196,099	788,640	805,210	1,023,800	30%
Depreciation	1,090,078	1,078,657	1,098,905	1,141,831	6%
Interest Expense	303,670	275,911	282,659	248,016	-10%
Transfer to Other Funds	1,029,039	1,080,773	1,080,773	1,195,522	11%
Miscellaneous	87,724	59,090	55,835	55,690	-6%
Leases & Rentals	204,171	257,008	256,105	384,550	50%
Utilities	231,435	209,784	257,555	261,948	25%
TOTAL EXPENSES	**8,660,291**	**10,405,060**	**9,895,068**	**11,088,433**	**7%**

Village of Park Forest
2020/2021 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.

In 2017, the Board approved a management agreement with Jeff Ellis Associates (JEM) to manage the facility. The 2018 season served as Year 2 of the partnership. 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 2019/2020 BUDGET OBJECTIVES:

1. Maximize opportunities presented by the JEM partnership to enhance member experience and services offered.

   JEM continued to offer 4 special events including the Members Only Opening Night and Glow Night. Swim lessons classes were offered at more diverse time slots to meet the needs of potential users.

2. Update the marketing plan to increase memberships and attendance.

   Although memberships declined in 2019 due to a variety of factors including weather, the facility did receive an updated lobby and lockers were installed to enhance the facilities appearance and the member experience.

3. Create new revenue streams centered on day camps.

   Day camp participation remained steady for the 2019 season.

4. Implement new programming and offerings to veterans and seniors

   JEM offered a new water fitness program and a new Senior membership rate was established for the 2020 season.

5. Continue to evaluate pool operations with regard to the cost study report.

   The continued partnership with JEM to manage pool operations allows for a known management cost and staff has agreed to enter into a new 3-year agreement (2020-2022).

2020/2021 AQUA CENTER OBJECTIVES:

1. Continue to maximize opportunities presented by the JEM partnership to enhance member experience and services offered.

2. Add additional amenities and features to upgrade the facility.

3. Expand revenue streams with a focus on day camps and party rentals.

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 2019 Aqua Center season served as year three of our partnership with Jeff Ellis and Associates. The 2019 season suffered through below average temperatures and excessive rain at the start of the season. This affected attendance and revenue. Items of note for the season include:

- A 37% decrease in membership passes for the season.
- Resident membership passes sold eclipsed the 50% mark.
- Daily Fee revenue declined in correspondence with the weather, by 11%.
- Rental Fee revenue saw another increase reaching a 3-year high of $6,958.

12 Year Trends - Park Forest Aqua Center Season Pass Sales:

Season	Passes Issued	% Passes Sold to Park Forest Residents
2019	1,092	52.0%
2018	1,727	40.0%
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%

Village of Park Forest
2020/2021 Budget

AQUA CENTER
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	0	0	0	0	0%
Services	103,050	140,500	149,000	146,000	4%
Sales	243	0	0	0	0%
Interest	11,283	0	9,500	8,000	100%
Transfer from General Fund	270,000	270,000	270,000	270,000	0%
TOTAL REVENUE	**384,576**	**410,500**	**428,500**	**424,000**	**3%**
Net Income(Loss)	**(67,595)**	**(50,698)**	**(38,688)**	**(36,072)**	**-29%**
Debt Principal Repayment	0	0	0	0	
Depreciation	59,971	59,970	59,970	61,120	
Cash Flow	(7,624)	9,272	21,282	25,048	
Beginning Net Cash			**481,929**	**503,211**	
Ending Net Cash*			**503,211**	**528,259**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2020/2021 Budget

AQUA CENTER
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	5,350	9,981	6,500	10,549	6%
Overtime Salaries	75	2,636	150	2,452	-7%
Temporary/Part-time Salaries	20,354	23,428	23,000	23,482	0%
Total Personnel Services	**25,779**	**36,045**	**29,650**	**36,483**	**1%**
Insurance(IRMA)	1,984	3,442	3,442	2,705	-21%
Employee Support	3,674	4,208	3,033	4,362	4%
Professional Services	198,628	190,686	186,543	194,401	2%
Operating Supplies	23,147	30,070	26,943	30,970	3%
Maintenance	5,968	7,100	7,100	7,200	1%
Capital Outlays	19,905	50,000	50,000	41,000	-18%
Depreciation	59,970	59,970	59,970	61,120	2%
Interest Expense	0	0	0	0	0%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	7,922	7,000	7,000	7,000	0%
Leases and Rentals	1,940	2,037	2,037	2,141	5%
Utilities	85,614	53,000	73,830	55,050	4%
TOTAL EXPENSES	**452,171**	**461,198**	**467,188**	**460,072**	**0%**

Village of Park Forest
2020/2021 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	10,549
500100	Overtime Salaries	2,452
500200	Temporary/Part-time	23,482
	Total Salaries	**36,483**

INSURANCE

510300	IRMA Premium	2,705
	Total Insurance	**2,705**

EMPLOYEE SUPPORT

520610	FICA	2,791
520620	IMRF	1,571
	Total Employee Support	**4,362**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Jeff Ellis Management Contract)	191,250

530300	Audit Services (annual)		151
532600	Credit Card Service Charge		3,000
	Total Professional Services		**194,401**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		24,970
541600	Chemicals		6,000
	Total Operating Supplies		**30,970**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,500
550500	Contractual Grounds Maintenance		3,700
	Total Maintenance		**7,200**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pool Filter Medium	20,000	
	Replace Landscape Timbers	6,000	
	Pool Bottom Maintenance	5,000	
	ADA Transition Plan	5,000	
	Deck Chairs	5,000	
			41,000
560700	Depreciation		61,120
	Total Capital Outlays		**102,120**

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)	2,141
	Total Leases and Rentals	**2,141**

UTILITIES

610000	Telephone	2,050
610600	Public Utilities (Electric, natural gas and telephone)	53,000
	Total Utilities	**55,050**
	TOTAL AQUA CENTER	**460,072**

Village of Park Forest
2020/2021 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 consistently drawn from a greater number of non-residents. While this might be a significant difference of resident to non-resident membership, it does provide considerable exposure to the Village. "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. Staff has recently evaluated the membership and service fee structure to maximize revenue and yet be competitive in the market. This evaluation resulted in a 10% increase in member ship and court fees for the 2019/20 season.

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, Staff coordinated with Rich Township Schools to host a Tennis Camp this summer and most of the area high schools hold practice at the tennis club.

These include Rich East, Rich Central, Crete/Monee, all of the Lincoln-Way schools and Munster High School. Wiz-Kids continues to average 30 to 35 hours of court time per week and Special Olympics of Illinois (SOIL) has moved from the Homewood facility to the Park Forest Tennis & Health Club for their practice. Olivet University has chosen the Park Forest Tennis and Health Club as its home court, paying more than $4,000.00 this season for use of the facility during non-peak times. The University holds its practices and intercollegiate matches at the Tennis Club. Additionally, the club is also host for Purdue Northwestern University men's and women's practice and matches and they will also make the Park Forest Tennis and Health Club their home Court. This partnership is expected to generate an additional $20,000 in revenue.

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 and weekend hours as demand for court time is again on the rise.

ACCOMPLISHMENTS OF 2019/2020 BUDGET OBJECTIVES:

1. Continue to upgrade the facility as needed to increase membership and lesson base.

Court lights were converted to LED fixtures with a grant from ComEd.

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 worked with area high schools to promote the facility and to host a summer tennis camp. The Park Forest Tennis and Health Club is also the home court for two college teams and multiple tournaments through the season.

2020/2021 TENNIS and HEALTH CLUB OBJECTIVES:

1. Continue to upgrade the facility as 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:

Season	Resident	Non-Resident	Total Sales	New Members
2019	22 (12%)	216 (88%)	238	22
2018	44 (17%)	216 (83%)	260	30
2017	44 (18%)	207 (82%)	251	64
2016	43(17%)	207(83%)	250	41
2015	40 (17%)	202 (83%)	242	60
2014	100 (31%)	222 (69%)	322	99
2013	69 (22%)	243 (78%)	312	107
2012	81 (25%)	248 (75%)	329	78
2011	81 (25%)	308 (77.6%)	389	n/a
2010	93 (24%)	302 (76%)	395	n/a
2009	93 (24%)	302 (76%)	395	n/a
2008	110 (24%)	347 (76%)	457	n/a

Village of Park Forest
2020/2021 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Services	200,094	215,400	225,448	220,450	2%
Sales	22,318	25,000	20,000	22,000	-12%
Interest	2,157	0	1,259	1,000	100%
Transfer from General Fund	110,000	110,000	110,000	35,000	-68%
TOTAL REVENUE	**334,569**	**350,400**	**356,707**	**278,450**	**-21%**
Net Income (Loss)	**10,082**	**(38,541)**	**21,523**	**(81,221)**	
Depreciation	6,267	6,267	6,267	5,289	
Cash Flow	16,349	(32,274)	27,790	(75,932)	
Beginning Net Cash			**88,883**	**116,673**	
Ending Net Cash			**116,673**	**40,741**	

Village of Park Forest
2020/2021 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	90,394	101,637	93,000	104,208	3%
Overtime Salaries	242	622	400	726	17%
Temporary/Part-time Salaries	71,211	90,965	73,700	86,523	-5%
Total Personnel Services	**161,847**	**193,224**	**167,100**	**191,457**	-1%
Insurance(IRMA)	3,206	5,563	5,563	6,931	25%
Employee Support	33,755	36,165	26,623	33,117	-8%
Professional Services	6,305	6,600	6,117	7,296	11%
Operating Supplies	34,291	35,700	25,300	27,500	-23%
Maintenance	16,507	15,985	15,985	16,340	2%
Capital Outlays	10,029	50,000	40,064	29,000	-42%
Depreciation	6,267	6,267	6,267	5,289	-16%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	1,113	900	900	900	0%
Leases and Rentals	1,940	2,037	2,037	2,141	5%
Utilities	29,227	16,500	19,228	19,700	19%
TOTAL EXPENSES	**324,487**	**388,941**	**335,184**	**359,671**	**-8%**

Village of Park Forest
2020/2021 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	104,208
500100	Overtime Salaries	726
500200	Temporary/Part-time	86,523
	Total Salaries	**191,457**

INSURANCE

510100	Health Insurance	1,626
510300	IRMA Premium	5,305
	Total Insurance	**6,931**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	3,500
520610	FICA	14,646
520620	IMRF	14,971
	Total Employee Support	**33,117**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	2,000
530300	Audit Services (annual)	296
532600	Credit Card Service Charge	5,000
	Total Professional Services	**7,296**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		10,000
540450	Food purchases for resale		1,000
540500	Beverage purchases for resale		10,000
540600	Accessories purchases for resale (Pro Shop)		6,500
	Total Operating Supplies		**27,500**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)		1,600
550400	Contractual Maintenance (Custodial Maintenance, Security system, etc.)		12,740
550500	Contractual Grounds Maintenance		2,000
	Total Maintenance		**16,340**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Exercise Equipment Replacement	5,000	
	Replace HVAC - Lower Level	7,000	
	Tuck-pointing	5,000	
	ADA Transition Plan	5,000	
	Carpet Locker Rooms	7,000	
			29,000
560700	Depreciation		5,289
	Total Capital Outlays		**34,289**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost Transfer to General Fund	20,000
	Total Transfer to Other Funds	**20,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	900
	Total Miscellaneous Expenditures	**900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	2,141
	Total Leases and Rentals	**2,141**

UTILITIES

610000	Telephone	1,700
610600	Public Utilities (Electric, gas and telephone)	18,000
	Total Utilities	**19,700**
	TOTAL TENNIS and HEALTH CLUB	**359,671**

Village of Park Forest
2020/2021 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.

- As of September 1, 2018, this lot was closed due to low usage, declining revenues, and continued/increasing maintenance needs. This budget will reflect the decrease in revenues and expenses related to this lot closure.

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.

- This lot remains in service. This budget consists of revenues generated and expenses related for this lot only.

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.

As of the 2019/2020 budget, personnel costs for the Parking Lot Fund will no longer be included in order to maintain the long-term financial stability of the fund. All personnel costs that were formerly charged to this fund will be redistributed across all Public Works areas.

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 continued to be approximately 1/3 of capacity and continued to decline.

Therefore, beginning September 1, 2018, this lot was closed due to low usage, declining revenues, and continued/increasing maintenance needs.

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 2019/2020 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 #2.

- Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.
  DPW replaced 3 parking lot gates, repaired lights, 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.
   Usage increased to 125 in Fiscal 2018.
   Usage ceased in Fiscal 2019.

   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.
   Usage decreased to 182 in Fiscal 2018.
   Usage decreased to 178 in Fiscal 2019.

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 2020.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

   In calendar year 2018, 36 Matteson Metra Station parking lot lights were upgraded to LED fixtures.

2020/2021 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 #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:

	2015	**2016**	**2017**	**2018**	**2019**
Commuters served at 211th St. Station	37,517	36,837	32,099	22,566*	0
Commuters served at Matteson Station	55,678	52,876	46,117	48,295	50,993

Customer calculation is based on revenue received.
* On September 1, 2018, this lot was closed.

Village of Park Forest
2020/2021 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	74,498	64,779	60,627	71,090	10%
TOTAL REVENUE	**74,498**	**64,779**	**60,627**	**71,090**	10%
Net Income(Loss)	**(50,559)**	**(49,492)**	**(40,579)**	**(19,536)**	**-61%**
Depreciation	31,095	30,587	30,587	30,587	
Cash Flow	(19,464)	(18,905)	(9,992)	11,051	
Beginning Net Cash			**44,771**	**34,779**	
Ending Net Cash			**34,779**	**45,830**	

Village of Park Forest
2020/2021 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries*	16,898	0	0	0	0%
Overtime Salaries*	9,380	0	0	0	0%
Temporary/Part-time Salaries*	11,483	0	0	0	0%
Total Personnel Services	**37,761**	**0**	**0**	**0**	**0%**
Insurance*	6,341	0	0	0	0%
IRMA	1,250	2,168	923	1,759	-19%
Employee Support*	1,084	0	0	0	0%
Professional Services	9,750	9,117	9,993	10,172	12%
Operating Supplies	1,293	3,100	2,100	3,100	0%
Maintenance	13,758	18,900	18,404	38,700	105%
Capital Outlays	0	21,740	13,740	0	-100%
Depreciation	30,588	30,587	30,587	30,587	0%
Leases & Rentals	15,421	19,275	19,275	0	-100%
Utilities	7,811	9,384	6,184	6,308	-33%
TOTAL EXPENSES	**125,057**	**114,271**	**101,206**	**90,626**	**-21%**

Village of Park Forest
2020/2021 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries*	0
500100	Overtime Salaries*	0
500200	Temporary/Part-time*	0
	Total Personnel Services	**0**

INSURANCE

510100	Health Insurance*	0	
	Dental Insurance*	0	
	Life Insurance*	0	
			0
510300	IRMA Premium		1,759
	Total Insurance		**1,759**

EMPLOYEE SUPPORT

520610	FICA*	0
520620	IMRF*	0
	Total Employee Support	**0**

** - Public Works salaries, personnel insurances and retirement costs will no longer be charged to the Municipal Parking Lot Fund in order to maintain financial stability in the Fund.*

PROFESSIONAL SERVICES

530300	Audit Services	98
532600	Credit Card Service Charges	10,074
	Total Professional Services	**10,172**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage bank bags)	2,300
540200	Printing/Copying Supplies (Notices, public information, etc.)	300
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)	3,700
551000	Parking Lot Maintenance (Various repair/replacement parts for gates and lighting)	2,000
551300	Parking Lot Maintenance - Surface (Patching, crackfilling, sealcoat, striping, etc)	23,000
	Total Maintenance	**38,700**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
		0	
			0
560700	Depreciation		30,587
	Total Capital Outlays		**30,587**

LEASES and RENTALS

600400	Vehicle Interfund Rentals*	0
	Total Leases and Rentals	**0**

* Vehicle Interfund Rental will no longer be charged to the Municipal Parking Lot Fund in order to maintain financial stability in the Fund.

UTILITIES

610600	Public Utilities (Electricity for parking lot lighting)	6,308
	Total Utilities	**6,308**

TOTAL MUNICIPAL PARKING FUND	**90,626**

Village of Park Forest
2020/2021 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:
Garbage, recycling, electronic waste pickup, 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, or tires 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 Disposal 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 carts if necessary. 3 to 4 bundles of branches per week will also be picked up. Branches must be tied together, cut into 5 foot lengths and no branch should be greater than 4 inches in diameter. Christmas tree pick up service will be provided during the month of January only.

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 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.

Star Disposal also provides a walk out service or also known as "Top of Drive" collection service. A resident can have this service at a cost of $15/month for garbage and $7.50/month for recycling and will be billed quarterly. This service would require the refuse and recycling collector to retrieve the carts and return them when emptied. Residents subscribing for this service will be required to make the carts visible to the collector from the street. This service does not apply to yard waste or bulk items such as refrigerators, washers, dryers, etc.

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 and this service is no longer available.

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 10 year 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) was not warranted, but if the village would agree with a 3.5% increase in year 6, Star Disposal would begin this electronic curbside pickup program immediately upon Board approval. 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 E-waste 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 that established refuse rates through December 31, 2018. These rates were 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 passed by the Village Board that established refuse rates through December 31, 2023. These rates are as follows:

$23.43 per month for January 1, 2019 – December 31, 2019
$24.22 per month for January 1, 2020 – December 31, 2020
$25.03 per month for January 1, 2021 – December 31, 2021
$25.87 per month for January 1, 2022 – December 31, 2022
$26.75 per month for January 1, 2023 – December 31, 2023

ACCOMPLISHMENT OF 2019/2020 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 2019, the Village Sustainability Team organized and promoted a Recycle Fest where 15,000 lbs of shredded paper, 19,000 lbs of electronics, 70 TVs, 248 pairs of glasses, 10 USAGAIN containers of clothes and shoes, 36 lbs of plastic bags, 40 lbs of medication, 20 lbs of polystyrene, 8,157 books, and 28 flag were collected and recycled.

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.

In November 2018, the Village Board approved an Ordinance establishing refuse rates for 2019 through 2023 as outlined above.

2020/2021 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 five calendar years are as follows:

	2015	**2016**	**2017**	**2018**	**2019**
Garbage (tons)	5,920	6,222	6,134	5,933	6334
Recyclables (tons)	972	1,014	1,006	965	918
Yard waste (tons)	653	530	406	549	569
Total (tons)	**7,545**	**7,776**	**7,546**	**7,447**	**7,821**
Electronic Waste (each)				*	
TV/Monitor				332	205
Computer				9	0
Other				67	0
Revenue from sale of recyclables	$5,000	$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.

* Electronic Waste collection started in 2018. "Other" represents any other electronic device that is not a TV or computer.

Village of Park Forest
2020/2021 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,450,157	1,496,401	1,496,112	1,546,173	3%
Interest	8,831	6,941	10,304	4,530	-35%
TOTAL REVENUE	**1,458,988**	**1,503,342**	**1,506,416**	**1,550,703**	**3%**
EXPENSES					
Personnel Services	27,176	28,346	28,346	28,346	0%
Insurance	2,970	3,268	2,977	3,128	-4%
IRMA	19,337	33,551	18,072	34,450	3%
Employee Support	5,522	5,428	5,211	5,592	3%
Professional Services	1,200,896	1,242,680	1,233,828	1,276,620	3%
Transfer to Other Funds	106,154	131,278	131,278	141,754	8%
Miscellaneous	14,090	14,090	14,090	14,090	0%
TOTAL EXPENSES	**1,376,145**	**1,458,641**	**1,433,802**	**1,503,980**	**3%**
Net Income (Loss)	**82,843**	**44,701**	**72,614**	**46,723**	
Beginning Net Cash			**446,790**	**519,404**	
Ending Net Cash			**519,404**	**566,127**	

Village of Park Forest
2020/2021 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		28,346
	Total Personnel Services		**28,346**

INSURANCE

510100	Health Insurance	2,948	
	Dental Insurance	155	
	Life Insurance	25	
			3,128
510300	IRMA Premium		34,450
	Total Insurance		**37,578**

EMPLOYEE SUPPORT

520610	FICA	2,168
520620	IMRF	3,424
	Total Employee Support	**5,592**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,273,700	
	(Street Sweeping Debris Overage)	1,000	
			1,274,700
530300	Audit Services		1,920
	Total Professional Services		**1,276,620**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	
	(Reduced by $30,000 for municipal bldg. pick-up)	141,754
	Total Transfer To Other Funds	**141,754**

MISCELLANEOUS EXPENDITURES

590100	Postage	
	(Refuse portion of Utility Bill)	14,090
	Total Miscellaneous Expenditures	**14,090**

TOTAL REFUSE COLLECTION FUND **1,503,980**

Village of Park Forest
2020/2021 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 includes the funding for this project through the use of the established Water Main Infrastructure Replacement Fee to pay back this IEPA loan. This fee of $3 per month and is in addition to the 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 fee. The Village Board also approved a five year water rate increase plan to pay back this debt service with the last increase in Fiscal Year 2018 at $15.64 per 1000 gallons of water used. In May of 2018 the Village Board approved another 5 year water rate increase as outlined below.

Fiscal Year	Rate ($) per 1,000 gallons used
17/18	15.64
18/19	15.64
19/20	16.42
20/21	17.27
21/22	18.11
22/23	19.01

There was no expected rate increase for 2019. In 2015, DPW began feeding a blended phosphate to the water treatment process to reduce corrosion and potential for discolored

water. With this budget the Village will continue in its efforts to improve the distribution system.

ACCOMPLISHMENT OF 2019/2020 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 2019 Water and Sewer Improvements Project, DPW upsized the 6 inch water main along Winona St. and Birch St to 8 inch. This project also replaced 7 fire hydrants.

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 2019 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, 2018. 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.

   In 2012 the Village won "Best Tasting Water" in the South Suburbs and the State. In 2014, 2018, 2019 and 2020 the Village won "Best Tasting Water" in the South Suburbs.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

   MJ Underground replaced the water main along Winona St and along Birch St (Western Ave to 150 ft south of Bender St). Great Lakes Water Resource Group completed maintenance to Well #3. The Water Plant installed a new mixer motor in the East softener and had major maintenance completed on two high service pumps. 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 128 water main breaks throughout the 2019 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 Olthoff Inc. 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).

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

   No new technologies were incorporated in 2019.

9. Evaluate rates as needed.

   In May 2018, the Village Board approved another 5year rate increase as outlined above.

10. Provide/attend continuing education training.

    Staff attended Water Meter installation training, Source Water Summit, and Annual Regulatory Update Seminars. 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: Control Valves, Wastewater Refresher Training, Water Storage Tanks & Reservoirs – Operations & Maintenance and Meters & Metering Systems.

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2020/2021 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:

	2015	**2016**	**2017**	**2018**	**2019**
Water main breaks repaired	117	165	154	120	128
Water valves replaced/added	5	58	0	7	18
Water service valves replaced	65	141	150	148	130
Multi-Family Looped service requests (New category for 2009)	22	0*	0	0	0
Hydrants replaced	2	42	2	15	20
Water main replaced (Ft)	54	15,000	10,000	1,157	1,636

Water main installed (Ft)	0	1,850 (Michelle Obama School)	0	4,590 (Autumn Ridge to Agrati Inc.)	0
Water pumped (gallons)	444,087,000	476,784,000	460,653,000	544,697,000	557,336,000
Water billed (gallons)	399,076,629	406,410,240	389,029,436	379,323,060	386,234,250

*In 2016, the Village stopped maintenance of multi-family water lines.

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	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
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	1.27	1.27
Total Positions – Water Fund	**10.7**	**10.7**	**10.7**	**11.27**	**11.27**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis.

Village of Park Forest
2020/2021 Budget

WATER FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	5,537,609	5,777,537	5,749,183	6,036,642	4%
Commercial	1,201,213	1,306,121	1,302,813	1,370,255	5%
Infrastructure Fee	303,321	303,130	300,405	300,405	-1%
Sanitary District Fees	186,106	186,000	189,100	189,100	2%
Utility Warranty	1,172	1,172	1,139	1,139	-3%
Merchandising & Jobbing	1,146	4,000	0	1,200	-70%
Contributions & Donations	350,000	0	3,687	0	0%
Interest Income	128,618	67,607	112,277	45,000	-33%
Miscellaneous Income	13,464	3,940	8	1,500	-62%
TOTAL REVENUE	**7,722,649**	**7,649,507**	**7,658,612**	**7,945,241**	**4%**
Net Income(Loss)	**1,693,233**	**784,772**	**1,222,856**	**439,674**	**-44%**
Debt Principal Repayment	(1,185,619)	(1,212,298)	(1,212,298)	(1,239,601)	2%
Major Capital Outlays	(1,378,402)	(896,300)	(608,307)	(3,050,000)	240%
Loan Proceeds	0	0	0	1,350,000	100%
Depreciation	889,409	861,757	896,495	920,678	7%
Cash Flow	18,621	(462,069)	298,746	(1,579,249)	
Beginning Net Cash			**3,243,287**	**3,542,033**	
Ending Net Cash			**3,542,033**	**1,962,784**	

Village of Park Forest
2020/2021 Budget

WATER FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,226,088	1,283,917	1,283,917	1,307,000	2%
Overtime Salaries	100,390	172,101	140,689	172,101	0%
Temporary/Part-time Salaries	65,335	97,709	87,944	98,729	1%
Total Personnel Services	**1,391,813**	**1,553,727**	**1,512,550**	**1,577,830**	**2%**
Insurance	192,473	227,291	201,678	231,664	2%
IRMA	98,211	220,404	145,655	232,349	5%
Employee Support	246,483	297,661	269,009	311,237	5%
Professional Services	103,741	131,699	115,904	117,161	-11%
Operating Supplies	661,394	794,502	656,345	684,909	-14%
Maintenance	792,507	1,023,277	820,372	1,214,770	19%
Capital Outlays	186,645	266,900	291,470	523,800	96%
Depreciation	889,409	861,757	896,495	920,678	7%
Interest Expense	294,614	267,439	274,187	240,136	-10%
Transfer to Other Funds	794,066	819,116	819,116	909,121	11%
Miscellaneous	35,480	35,750	21,918	21,600	-40%
Leases & Rentals	153,173	193,062	191,759	296,912	54%
Utilities	189,407	172,150	219,298	223,400	30%
TOTAL EXPENSES	**6,029,416**	**6,864,735**	**6,435,756**	**7,505,567**	**9%**

Village of Park Forest
2020/2021
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David A Vavrek Chief Water Plant Operator	101,221	101,221	18,9	101,221	12,227	7,743	14,739	775	126	20
Wendy M Schafer Assistant Chief Water Plant Opr	84,100	84,100	14,9	84,100	10,159	6,434	7,322	399	126	20
Matthew Fuhri Water Plant Operator II	70,546	70,546	10,9	70,546	8,522	5,397	13,156	775	126	15
Richard A Carr Water Plant Operator II	70,546	70,546	10,9	70,546	8,522	5,397	14,145	775	126	15
Mark Djordjevich Water Plant Operator II	61,478	61,478	10,5	63,318	7,649	4,844	14,739	775	126	10
Marcy Gott Utility Billing Supervisor	84,100	84,100	14,9	84,100	10,159	6,434	19,533	1,243	126	30
William Gott Water Plant Operator I	67,186	67,186	9,9	67,186	8,116	5,140	1,500	0	126	12
Lorri Bailey Utility Billing Technician	63,990	63,990	8,9	63,990	7,730	4,895	1,500	0	126	15
Anthony Kindle Maintenance Worker	59,733	59,733	8,7	60,426	7,299	4,623	1,500	399	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
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Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2020 Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Laura O'Connor										
Accounting Technician	54,963	54,963	7,6	55,601	6,717	4,253	6,536	399	126	10
Michelle Davis										
Part-time Office Technician -70%	33,423	33,423	2,9	33,423	4,037	2,557				
Olivia Hopson										
Part-time Office Technician - 57%	24,548	24,548	2,6	24,833	3,000	1,900				
Meter Readers (3)	50,244	50,244		50,244	0	3,844				
Overtime	51,152	51,152		51,152	6,179	3,913				
Retiree Health Insurance Stipend							9,000			
Subtotal	**877,230**	**877,230**		**880,686**	**100,316**	**67,374**	**103,670**	**5,540**	**1,260**	
ALLOCATIONS										
Sanitary Sewer				-46,829	-5,657	-3,582	-4,135	-246	-56	
Water General				364,539	44,036	27,887	116,590	8,031	1010	
Water Supply and Purification				8,730	1,055	668	0	0	0	
Water Distribution				370,704	44,781	28,359	0	0	0	
Subtotal				**697,144**	**84,215**	**53,332**	**112,455**	**7,785**	**954**	
WATER DEPT. TOTAL				**1,577,830**	**184,531**	**120,706**	**216,125**	**13,325**	**2,214**	

NOTE: Water Plant Operators & Maintenance Worker receive an annual $100 safety shoe allowance.
Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		537,677
500100	Overtime Salaries		4,943
500200	Temporary/Part-time		92,224
	Total Personnel Services		**634,844**

INSURANCE

510100	Health Insurance	207,125	
	Dental Insurance	13,325	
	Life Insurance	2,214	
			222,664
510120	Health Insurance Stipend		9,000
510300	IRMA Premium		182,349
510400	IRMA Deductible Payments		50,000
	Total Insurance		**464,013**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	2,000
520100	Car/Mileage (Tolls & Mileage reimbursement for business travel)	200
520200	Dues/Subscriptions (American Water Works Association, Backflow Prevention Association, South Suburban Water	

	Works Association, etc.)	2,350
520300	Training (Seminars, tuition reimbursement, workshops, professional development, License renewal)	1,200
520400	Books and Pamphlets (Design standards, reference/code books)	250
520610	FICA	48,567
520620	IMRF	70,618
	Total Employee Support	**125,185**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in General), material testing, bank fees, meter testing, Sebis Direct)	26,900
530300	Audit Services	10,161
532600	Credit Card Service Charges	59,000
	Total Professional Service	**96,061**

OPERATING SUPPLIES

540000	Other Operating Supplies (Office Supplies, Xmas/Pool Party)	400
540300	Stationery/Forms (Water bill forms, Door Hangers)	700
540350	Office Equipment/Furnishings	500
540900	Uniform and Protective Clothing (Safety vests, safety shoe allowance ($100 ea) for crew and office)	2,016
	Total Operating Supplies	**3,616**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs and software support, other equipment repairs, VTS Scada License)		10,000
550200	Equip Maint & Repair-Other (Hydrant Meters)		2,400
	Total Maintenance		**12,400**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Computer Replacement	3,800	
			3,800
560700	Depreciation		920,678
	Total Capital Outlays		**924,478**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Water Plant) - L17-18600	893,198	
	IEPA Loan 2011 Wtr Mn Repl - L17-3142	162,529	
	IEPA Loan 2016/2017 Wtr Mn Repl - L17-5288	183,874	
		1,239,601	
	*Not included in income calculation		0
570100	Interest Expense		240,136
	Total Debt Service		**240,136**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	909,121
	Total Transfer to Other Funds	**909,121**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, CCR mailing, Sebis Direct)	20,000
590800	Printing Reproduction and Graphics (Plans and specs, Consumer Confidence Report/CCR)	1,000
591000	Legal Notices (Notices to bidders)	600
	Total Miscellaneous Expenditures	**21,600**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	12,981
	Total Leases and Rentals	**12,981**

UTILITIES

610000	Telephone (Sprint cell phones(1/2 in General), Johnson Controls)	1,400
610600	Public Utility Services (Nicor, Damage to Utilities)	5,000
	Total Utilities	**6,400**
	TOTAL WATER FUND - GENERAL SUPPORT	**3,450,835**

Village of Park Forest
2020/2021 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	524,537
500100	Overtime Salaries	47,745
	Total Personnel Services	**572,282**

EMPLOYEE SUPPORT

520610	FICA	43,780
520620	IMRF	69,132
	Total Employee Support	**112,912**

PROFESSIONAL SERVICES

530000	Other Professional Services (Laboratory/water testing/BSI Online subscription)	15,600
530200	Engineering/Architectural Services (Soils testing, Permit Assistance)	5,000
530700	Environmental Permit Fees (Lime Sludge Portion)	500
	Total Professional Services	**21,100**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, WP supplies, lab equipment, first aid supplies Hydrochloric acid for press, Red B Gone)	31,000

540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	4,500
540900	Uniform and Protective Clothing (Uniform rental WP, safety supplies, safety shoe allowance ($100 ea), vests, HI Vis jackets, Tshirts for WP staff)	1,443
541400	Paint/Hardware/Small Tools	2,000
541500	Salt (Water softening salt (Menards) and sodium hypochloride)	20,000
541600	Lime/Water Chemicals (Lime, carbon dioxide, soda ash, phosphates, hydrofluosilicic acid, and lagoon acid)	555,000
	Total Operating Supplies	**613,943**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, meters, vehicles, valves,) clean filtrate tank, SCADA - Work done by Contractor)	214,500
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff)	45,000
550400	Contractual Building/Facility Maintenance (WP/Tower maint. - Contractual or Day Labor, mowing)	82,350
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	257,520
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)	64,000
	Total Maintenance	**667,370**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #2 - Algonquin	250,000	
	WM Lining - Well 2 RW Line	200,000	
	Ground Storage Tank Design - (IEPA Loan)*	110,000	
	**not included in income calculation - will be capitalized*		
			520,000
	Total Capital Outlays		**520,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	14,751
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	1,500
	Total Leases and Rentals	**16,251**

UTILITIES

610000	Telephone (Cell Phones (Verizon), Call ONE, SCADA Communications)	12,300
610600	Public Utilities (Electricity and natural gas for WP and Remote Sites)	200,000
	Total Utilities	**212,300**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,736,158**

Village of Park Forest
2020/2021 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	244,786
500100	Overtime Salaries	119,413
500200	Part-time Salaries	6,505
	Total Personnel Services	**370,704**

EMPLOYEE SUPPORT

520610	FICA	28,359
520620	IMRF	44,781
	Total Employee Support	**73,140**

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 (1/2 in General)	3,850
541200	Plants, Chemicals and Fertilizers (Materials for main break lawn restoration)	11,000
541400	Paint/Hardware/Small Tools	7,000
	Total Operating Supplies	**67,350**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment & tool maintenance, main break locating services, leak detection survey)		15,000
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)		320,000
	Total Maintenance		**535,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Water Main Replacement Const - (IEPA Loan Cost)*	1,950,000	
	Water Main Repl. - Local (Water Fund Portion)*	300,000	
	Dogwood WM Replacement - ACOE *	325,000	
	Water Main Replacement CE - (non IEPA loan cost)'	195,000	
	Water Main Repl. Design Yr2 - (non IEPA loan cost)'	170,000	
		2,940,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**0**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower - Yr 1 of 4th Term)	1,157
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	266,023

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	500
	Total Leases and Rentals	**267,680**

UTILITIES

610600	Public Utilitiy Services	4,700
	Total Utilities	**4,700**

TOTAL WATER FUND - DISTRIBUTION	**1,318,574**
TOTAL WATER DEPARTMENT	**7,505,567**

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	537,677	524,537	244,786	1,307,000
500100	Overtime	4,943	47,745	119,413	172,101
500200	Temporary/Part-time	92,224	0	6,505	98,729
	Total Salaries	**634,844**	**572,282**	**370,704**	**1,577,830**
	INSURANCE:				
510100	Insurance Premium	222,664	0	0	222,664
510120	Insurance Stipend	9,000	0	0	9,000
510300	IRMA Premium	182,349	0	0	182,349
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**464,013**	0	0	**464,013**
	EMPLOYEE SUPPORT:				
520000	Other Travel	2,000	0	0	2,000
520100	Car/Mileage	200	0	0	200
520200	Dues/Subscriptions	2,350	0	0	2,350
520300	Training	1,200	0	0	1,200
520400	Books and Pamphlets	250	0	0	250
520610	FICA	48,567	43,780	28,359	120,706
520620	IMRF	70,618	69,132	44,781	184,531
	Total Employee Support	**125,185**	**112,912**	**73,140**	**311,237**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	26,900	15,600	0	42,500
530200	Engineering/Architectural Services	0	5,000	0	5,000
530300	Audit Services	10,161	0	0	10,161
530700	Permit Fees	0	500	0	500
532600	Credit Card Service Charges	59,000	0	0	59,000
	Total Professional Services	**96,061**	**21,100**	**0**	**117,161**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	400	31,000	45,500	76,900
540300	Stationery/Forms	700	0	0	700
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	4,500	0	4,500
540900	Uniforms and Protective Clothing	2,016	1,443	3,850	7,309
541200	Plants, Chemicals and Fertilizers	0	0	11,000	11,000
541400	Paint/Hardware	0	2,000	7,000	9,000
541500	Salt	0	20,000	0	20,000
541600	Lime/Chemicals	0	555,000	0	555,000
	Total Operating Supplies	**3,616**	**613,943**	**67,350**	**684,909**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	MAINTENANCE:				
550000	Contractual Equip. Maint. - Other	10,000	214,500	15,000	239,500
550200	Equip. Maint. and Repair - Other	2,400	45,000	40,000	87,400
550400	Contractual Bldg./Facility Maint.	0	82,350	0	82,350
551500	Sludge Disposal	0	257,520	0	257,520
551800	Well Maintenance Supplies	0	4,000	0	4,000
551900	Contractual Well Maintenance	0	64,000	0	64,000
552000	Main Maintenance Supplies	0	0	160,000	160,000
552100	Main Maintenance - Contractual	0	0	320,000	320,000
	Total Maintenance	**12,400**	**667,370**	**535,000**	**1,214,770**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	3,800	520,000	0	523,800
560700	Depreciation	920,678	0	0	920,678
	Total Capital Outlays	**924,478**	**520,000**	**0**	**1,444,478**
	DEBT SERVICE:				
570100	Interest Expense	240,136	0	0	240,136
	Total Debt Service	**240,136**	**0**	**0**	**240,136**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	909,121	0	0	909,121
	Total Transfers to Other Funds	**909,121**	**0**	**0**	**909,121**
	MISCELLANEOUS:				
590100	Postage	20,000	0	0	20,000
590800	Printing Reproduction and Graphics	1,000	0	0	1,000
591000	Legal Notices	600	0	0	600
	Total Miscellaneous	**21,600**	**0**	**0**	**21,600**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,157	1,157
600400	Vehicle Interfund Rentals	12,981	14,751	266,023	293,755
600500	Other Equipment Rental	0	1,500	500	2,000
	Total Leases and Rentals	**12,981**	**16,251**	**267,680**	**296,912**
	UTILITIES:				
610000	Telephone/Telegraph	1,400	12,300	0	13,700
610600	Public Utilities	5,000	200,000	4,700	209,700
	Total Utilities	**6,400**	**212,300**	**4,700**	**223,400**
	FUND TOTAL	**3,450,835**	**2,736,158**	**1,318,574**	**7,505,567**

Village of Park Forest
2020/2021 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 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.

In May of 2018, a Village Board approved a 5 year sewer rate increase outlined below.

Fiscal Year 17/18	$ 2.86
Fiscal Year 18/19	$ 2.86
Fiscal Year 19/20	$ 3.00
Fiscal Year 20/21	$ 3.15
Fiscal Year 21/22	$ 3.31
Fiscal Year 22/23	$ 3.48

Sewer rates are based on per 1000 gallons of water used.

ACCOMPLISHMENT OF 2019/2020 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 7 miles of sanitary and/or storm sewers as general maintenance and in preparation for a future lining and replacement capital projects, Gasvoda & Associates performed routine maintenance on the sanitary lift stations, P&S Painting reinstalled a liner in the wet well of Illinois St Lift Station, Smith Ecological Systems performed maintenance on the Excess Flow Facility, and Steiner Electric performed maintenance of facility generators. DPW repaired or replaced 76 storm and/or sanitary sewer structures.

   - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

DPW responded to approximately 98 calls regarding sewer backups.

- Timely response to street flooding.

  Prior to and in some cases, 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 2019, DPW inspected 36 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).

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

   DPW lined approximately 6,000 feet of sanitary sewer with CDBG funding and an additional 3000 feet with local funds. DPW repaired the liner inside Illinois St Lift Station wet well and approximately 500 feet of new storm sewer was installed along Winona St and Birch Streets. Approximately 1200 ft of sanitary sewer will be replaced along Oswego St.

4. Find additional sources of funding to assist with improving Village infrastructure.

   DPW obtained a Grant from the Cook County Community Development Block Grant (CDBG) for $200,000 for sanitary sewer lining in the south east Cook section of the Village. This project was completed.

5. Provide continued education trainings and/or workshops for professional development.

   Staff attended Stormwater Management Training, Stormwater Inspector Recertification, and evaluating CCTV Videos training. DPW staff held in-house training regarding National Pollution Discharge Elimination System (NPDES) training. Additionally, staff continues to hold certifications in flood plain and storm water management.

6. Complete Capital Outlay projects.

DPW lined approximately 6,000 feet of sanitary sewer with CDBG funding and an additional 3000 feet with local funds. DPW repaired the liner inside Illinois St Lift Station wet well and approximately 500 feet of new storm sewer was installed along Winona St and Birch Streets. Approximately 1200 ft of sanitary sewer will be replaced along Oswego St.

7. Evaluate rates as needed.

   In May of 2018, the Village Board approved a 5 year sewer rate increase as outlined above.

2020/2021 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:	**2015**	**2016**	**2017**	**2018**	**2019**
Sanitary sewer replaced (linear feet)	0	763	0	0	0
Sanitary sewer televised (linear feet)	4,137	15,485	12,018	1,220	8,607
Sanitary sewer cleaned (linear feet)	15,696	15,485	54,225	46,412	47,919
Sanitary sewer lined (linear feet)	6,138	0	0	0	6,185
Storm sewer replaced (linear feet)	60	1,390	195	591	162
Storm Sewer installed (linear feet) *					426

* New performance measure started in 2019 and consists of new storm sewer installed that was not previously in service.

Village of Park Forest
2020/2021 Budget

SEWER FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	938,817	970,416	944,256	991,820	2%
Commercial	217,414	245,798	226,672	238,014	-3%
Local Grants	0	0	0	0	0%
Utility Warranty	1,172	1,400	1,139	1,139	-19%
Transfers from Other Funds	0	200,000	200,000	300,000	50%
Sewer Tap Fees	2,160	3,500	2,880	3,180	-9%
Misc. Income	633	1,100	3,652	2,095	90%
Interest Income	68,531	32,388	58,274	21,561	-33%
TOTAL REVENUE	**1,228,727**	**1,454,602**	**1,436,873**	**1,557,809**	**7%**
Net Income(Loss)	**99,054**	**(512,811)**	**(487,431)**	**(430,451)**	-16%
Debt Principal Repayment	(46,609)	(47,193)	(47,193)	(47,785)	1%
Major Capital Outlay	(83,923)	(400,000)	(216,403)	(400,000)	0%
Depreciation	170,081	186,313	171,823	190,566	2%
Cash Flow	138,603	(773,691)	(579,204)	(687,670)	
Beginning Net Cash			**2,735,349**	**2,156,145**	
Ending Net Cash			**2,156,145**	**1,468,475**	

Village of Park Forest
2020/2021 Budget

SEWER FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	361,389	371,891	371,891	376,686	1%
Overtime Salaries	11,646	15,036	14,924	15,035	0%
Temporary/Part-time Salaries	11,525	22,599	22,599	22,780	1%
Total Personnel Services	**384,560**	**409,526**	**409,414**	**414,501**	**1%**
Insurance	50,188	69,841	55,656	70,677	1%
IRMA	15,632	47,123	35,219	49,013	4%
Employee Support	63,994	78,424	68,374	81,781	4%
Professional Services	28,105	81,464	74,296	45,617	-44%
Operating Supplies	3,103	3,700	3,700	3,700	0%
Maintenance	158,733	370,000	370,000	340,000	-8%
Capital Outlays	9,454	500,000	500,000	500,000	0%
Depreciation	170,081	186,313	171,823	190,566	2%
Interest Expense	9,056	8,472	8,472	7,880	-7%
Transfer to Other Funds	128,819	130,379	130,379	144,647	11%
Miscellaneous	38,154	9,250	19,827	20,000	116%
Leases & Rentals	35,577	44,671	45,071	87,638	96%
Utilities	34,217	28,250	32,073	32,240	14%
TOTAL EXPENSES	**1,129,673**	**1,967,413**	**1,924,304**	**1,988,260**	**1%**

Village of Park Forest
2020/2021 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		376,686
500100	Overtime Salaries		15,035
500200	Temporary/Part-time wages		22,780
	Total Personnel Services		**414,501**

INSURANCE

510100	Health Insurance Premium	65,283	
	Dental Insurance	4,794	
	Life Insurance	600	
			70,677
510300	IRMA Premium		29,013
510400	IRMA Deductible Payments		20,000
	Total Insurance		**119,690**

EMPLOYEE SUPPORT

520610	FICA	31,709
520620	IMRF	50,072
	Total Employee Support	**81,781**

PROFESSIONAL SERVICES

530000	Other Professional Services (Arro Lab (EFF) Tests, Sebis Direct, Decanting disposal)	7,900

530200	Engineering/Architectural Services (EFF Oversight, NPDES Compliance Plan, and Misc. Engineering)	20,400
530300	Audit Services	1,617
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
532600	Credit Card Service Charges	14,200
	Total Professional Services	**45,617**

OPERATING SUPPLIES

540000	Other Operating Supplies (office supplies, small tools)	2,500
540900	Uniform and Protective Clothing (Bibs every 2-3 years)	0
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, SCADA integration)	115,000
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)	135,000
	Total Maintenance	**340,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Storm Sewer Improvements	200,000	
	Sanitary Sewer Improvements	300,000	
	Sanitary Sewer Improvements (CDBG Lining)*	400,000	
			500,000

* Not included in income calculation - will be capitalized.

560700	Depreciation		190,566
	Total Capital Outlays		**690,566**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	47,785	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense		7,880
	Total Debt Service		**7,880**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund		144,647
	Total Transfer to Other Funds		**144,647**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)		19,350
590800	Printing/Reproduction/Graphics (Project Plans)		250
591000	Legal Notices (Notice to Bidders)		400
	Total Miscellaneous Expenditures		**20,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	87,038
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	600
	Total Leases and Rentals	**87,638**

UTILITIES

610000	Telephone (EFF Wireless subscription)	240
610600	Public Utilities (Electricity for lift stations & excess flow facility)	32,000
	Total Utilities	**32,240**
	TOTAL SANITARY SEWER FUND	**1,988,260**

Village of Park Forest
2020/2021 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 both 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 Park Forest in March, 1996. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis for 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 asbestos removal and demolition of Goldblatts, the dry cleaners, and the 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 Boulevard to Cunningham Drive, and Cunningham Drive 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 was 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 (CDBG) funding to demolish 331 and 327 Main Street. Engineering of Main Street from Cunningham Drive to South Orchard Drive 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 95 unit independent living senior apartment building and a 79 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Drug Store, now CVS Drug Store.

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 Theatre 47), 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 (transitioned to First Midwest Bank, but closed in 2018) 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 percent pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (now Chase Bank).

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, 2019

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-four years' operating and other revenues		14,354,538
Total Outside Sources of Funds	$	23,664,649

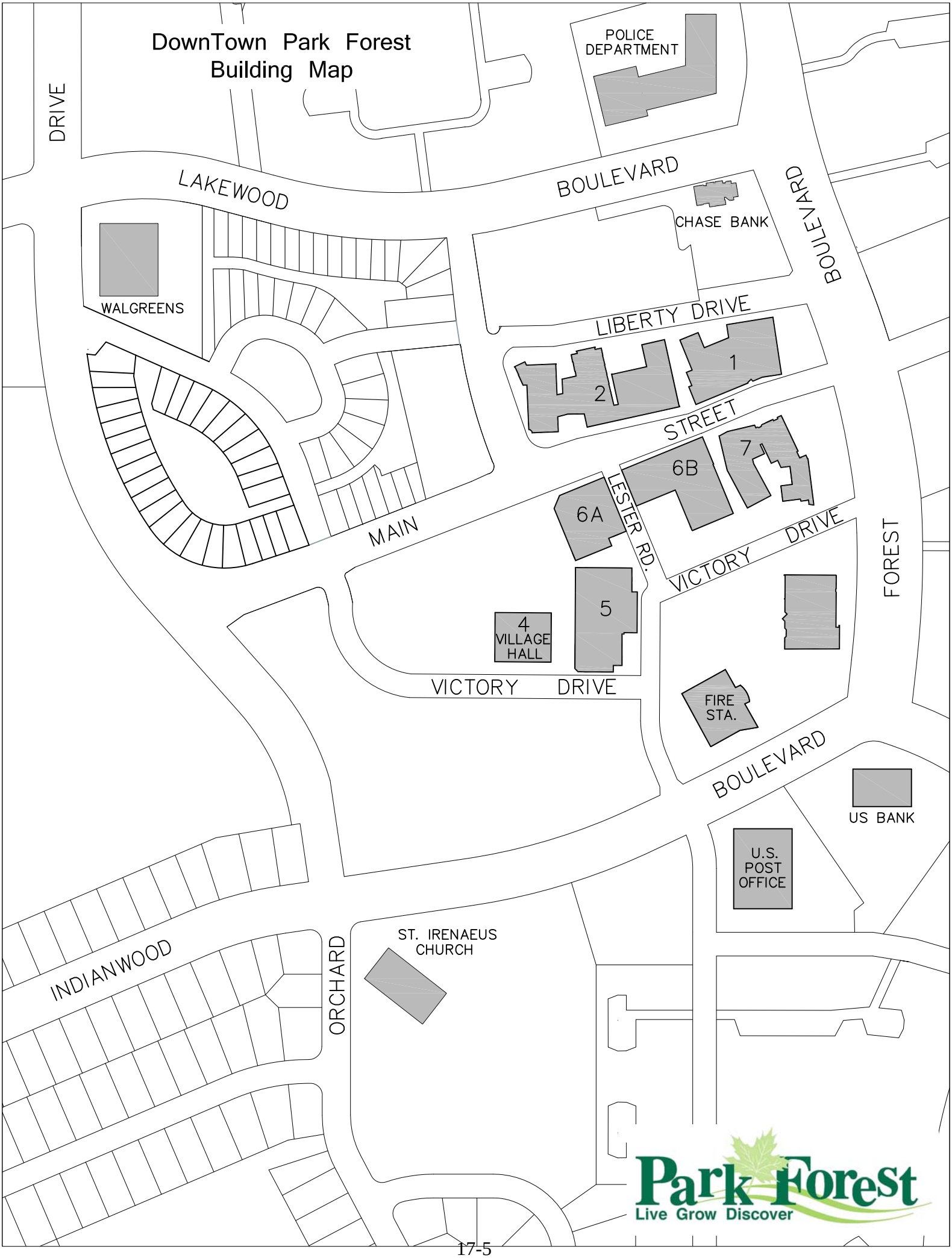
Village Funds

Motor Fuel Tax	$	850,000
Transfers from the General Fund:		
Identified CAM beginning Fiscal 2001		3,702,031
Other Transfers		2,796,720
	$	7,348,751

Borrowing

1999 Borrowing paid by Tax Increment	$	1,640,000
Total Funding Through 2019	$	32,653,400

* 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 $7,348,751, represents only 23 percent of the total cost of the project as of June 30, 2019. In Fiscal 2019, the TIF generated $1,012,479 in net increment. This represented a 14 percent 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 1990'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 #7 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 School of Performing Arts 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 #1's second floor window replacement was completed in 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 25 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 #1. 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.

In 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 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 activities, 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 Johnny'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 Fall 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 16 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. In Spring 2017, 18 windows were installed in the back half of Building #7.

With a large grant from the US Department of Labor, OAI, Inc. expanded their space to include both their second floor office space and 208 Forest Boulevard. The MakerLab was relocated to 208 Forest Boulevard which gives them a larger space for programming.

Sony Ceric/Road Runner Trucking had two second floor offices in Building #7. They needed more room and exposure, so moved to 298 Main Street, a ground level space. In early 2019, they also purchased 60 North Street, the paved lot they had been leasing from the Village. This lot is used in the truck driving training.

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. In Fall 2016, they decided to close their doors

In Fiscal Year 2017/2018, the final phase of the second floor window project ended. There were eight new second floor tenants that signed leases and one ground level space. Leases were renewed by 12 tenants. In December 2017, the Theater Building (Building #2) was sold by Matanky Realty to a non-profit organization, the Cheder Lubavitch Hebrew Day School.

Fiscal Year 2018/2019 had many staff changes. After 22 and 19 years respectively, both Sharon Bellino, DownTown Property Manager, and Monica Murphy, Office Assistant, retired. There were 13 new tenants, including Theater 47, a new performing arts theater that signed a five year lease; Poppin' Plates signed a two year lease for a shared kitchen – they leasing the kitchen in Dining On the Green. Poppin Plates will be using the address 64 Lester Rd. Artistic Flow signed a new two year lease for 200 Main Street. This is a paint and sip and event driven business. Quality Classic moved out due to retirement and VanGuard Exercise Management took its place. Just For Us Hair is a natural hair care products retail store located at 301 Main Street. Vintrendi is expanding to Main Street.

Fiscal Year 2019/2020 was a busy year for the DownTown. VanGuard Management closed after 16 months in business. Legendary Cutz & Stylez moved in to 348 Victory Dr and signed a two-year lease (formerly Magic Touch in Matteson). Serenity's Place Café & Bakery opened up offering an alternative breakfast and lunch menu. Epic Community Development Center, Destiny Housing, IDEALalter, Southland Painting, Drywall & More, Metals Network, Healing Steps Counseling, Step By Step Counseling, and True Compassion Foundation all signed one year leases for office space. Respond Now (Chicago Heights) is moving their offices to Park Forest, while keeping their food bank in Chicago Heights. With the recent legalization of cannabis, Elevated Education moved their offices to Park Forest – they provide education for those in the cannabis industry and provides instruction on opening a cannabis business. Southland Caterers downsized and moved out of 315 Main Street but remains in the larger unit of 319 Main Street. Vintrendi Wine Company increased the size of their business from 300 square feet to 2,700 square feet when they moved to 330 Main Street.

Per the lease activity for the DownTown leases, below are the long-standing businesses that have been in the DownTown between 10 and 25 years.

Comgraph	27	
Patricia Moore Art Studio	26	
Muzicnet	22	
Southland Caterers	22	
Tall Grass Arts Assoc.	20	
Rich Township Sr. Ctr.	18	
Simpson Foundation	18	
State Farm Insurance/M. Jordan	18	
Tall Grass Art School	18	
IPO	17	
Park Forest Chiropractic	17	
Mark of Excellence	16	
L. Upshaw Realty	16	
Allstate Insurance	15	
Oasis Salon	14	
Wilson Realty Group	14	(formerly Westbrook Realty)
Tower Cleaners	13	
Park Forest Podiatry	13	
Fieldcrest	12	
Forest Home Health Care	12	

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 detailed information on square footage, rent paid, lease terms, and vacancies. In addition, an appraisal was required to value the entire property, and an attorney was hired to assist the Village with the appeal. All documentation was delivered to the Cook County Assessor in early November 2012. In mid-November, a revised assessment was sent to the Village with 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 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 Fund. In addition, these taxes should flow back to the Village through the TIF until at least 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 in January 2015 to assess the DownTown addresses on file and to assess the ground level spaces of Buildings #1 and #7 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 #1 and #7.

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 2017 property taxes totaled $96,299, which was only $8,348 higher than the first installment amount the prior year. The total property tax bill for 2017 was $139,734. 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. This appeal resulted in an assessment of all DownTown buildings at $12/square foot. As a result, the first installment of 2018 taxes, was $73,952, much lower than the 2017 first installment.

In 2019, the Cook County Assessor's Office maintained assessments for Village-owned DownTown buildings at the same rate as the 2019 assessments.

The following tenancy information for Village-owned buildings is presented as of March 1, 2020.

DownTown Occupancy
1-Mar-20

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	3,000	17,414	85%
2nd Floor Office	707	13,813	95%
Total Building #1	3,707	31,227	89%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	-	21,626	100%
Building #6A			
Main Floor	10,303	10,847	51%
Building #6B			
Main Floor	13,901	8,226	37%
Building #7			
Main Floor	7,264	10,500	59%
2nd Floor Office	1,080	4,838	82%
Total Building #7	8,344	15,338	65%
TOTAL FOR BUILDINGS:	36,255	105,792	74%

History of Occupancy

Year	2013	2014	2015	2016	2017	2018	2019	2020
%	75%	75%	84%	80%	74%	75%	76%	74%

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December 1997. The Village remained the sole property owner of property subject to the covenants until July, 1998, when the movie theatre building was sold. In July, 1999, Building #3 was sold and then acquired back through the No Cash Bid 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 in FY2012/13 as it was demolished.

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 2019/2020**	**Projected 2020/2021**
Salaries		
Management	$ 27,707	$ 29,780
(Mgr. 25%/Office 20%)		
Grounds (80%)	73,413	69,714
(PW/R&P/PT/OT)	$ 101,120	$ 99,494
Benefits	$ 24,307	$ 25,604
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	20,000	24,480
Operating Supplies	1,860	3,500
Maintenance		
General Maintenance	90,000	65,300
Salt	1,860	2,000
Snow Plowing	17,000	15,960
Landscaping	18,000	18,360
	$ 126,860	$ 160,204
Garage Rental	$ 4,300	$ 4,300
Total Common Area Costs	**$ 279,147**	**$ 263,998**

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)
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		202,112	275,382	(1,086,794)
2019		243,562	279147	(1,218,641)
2020	est	85,500	263,998	(1,394,139)

(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 22 year period of $911,576.16 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 76 percent of the buildings included in the calculation of CAM costs. A separate transfer is reflected in the Fiscal Year 2019/2020 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.

Because of the fund balance in the DownTown budget, the Village's CAM contribution in Fiscal Year 2020/2021 will only be made if it is needed. Given that the Village of Park Forest is the highest contributor to CAM, this is an appropriate way to use the fund balance if it is needed for CAM expenses.

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 obsolete 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 niche, 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: 1) Increase Residential, 2) Marketing, 3) Signage, 4) Parking Lots Assessment, 4) Decrease Retail Space, and 5) Consider hiring a 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 percent 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, OAI ground level, Artistic Flow, JET Foods, and 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 program process began in January 2008, and the first mural on Building #5 was completed the summer of 2008. 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, and the Scenic.

For Fiscal Year 2010/2011, the Marshall Fields Building was demolished. The $1,300,000 estimated total cost was 72 percent financed through a $930,062 CDBG

grant. 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. A sculpture was added to the water feature in 2018, and more sculptures are planned for 2019.

For Fiscal Year 2012/2013, a $2.2 million dollar Cook County NSP grant was awarded 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 Road 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 Road and Indianwood Boulevard.

Started in 2010, the DownTown project to replace the second floor windows came to an end in Spring 2018. The last phase of this project was 20 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. LED lights were installed in the parking lot in Summer 2018.

For Fiscal Year 2018/2019, the DownTown contracted with Safe Step LLC to address sidewalk tripping hazards in the Downtown area with a more cost effective manner. Safe Step LLC surveyed both sides of Main Street and identified areas that were displaced more than ½ inch. A total of 50 individual areas were identified and all but two were suitable for repair using the saw cutting process. The north and south sides of Main Street were repaired. Carpet was replaced in Dining On The Green. Carpet squares were used in the replacement to ease any future carpet repairs. The Department of Public Works assisted the DownTown Management Office with obtaining a grant from ComEd to replace all canopy lights and decorative streetlights with LED lights. This grant allowed 178 fixtures under the canopies and 117 decorative streetlights to be replaced. The initial cost of the project was $29,261, but after the grant, the final cost was to the Village $3,798.

Replacement of pavers is an ongoing process throughout the DownTown for the next two years. Signage, sidewalk repair and replacement, gutters and downspouts, and canopy repairs are all Fiscal Year 19/20 projects.

For Fiscal Year 2019/2020 the spaces at 315 Main and 388 Forest Boulevard were built-out to vanilla box spaces, making them more readily rentable spaces. At 315 Main an ADA restroom was installed. 388 Forest Boulevard was fully renovated. In addition, the intersection at Cunningham Drive and Main Street was repaired. Over the years the brick pavers have been damaged with ongoing traffic, weather, and street plowing. The pavers were torn out and replaced with stamped concrete and new sidewalks. The sidewalk ramps were replaced with handicapped accessible ramps and are now code compliant. The DownTown Office, Parks, Recreation, and Community Health, and the Sustainability Officer partnered to install new trash/recycle containers on Main Street and the Village

Green. The DownTown is upgrading the wayfinding signs to bring a new awareness to the DownTown Business District. Safe Step was contracted again to address the sidewalk tripping hazards on Main Street, Forest Boulevard, and Victory Drive. Approximately 24 trip hazards were identified and are suitable for repair using the saw cutting process.

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.

Summary

The projected revenues for Fiscal Year 2019/2020 include rent in the amount of $643,104 based on current leases and a Village transfer of $155,036 for Common Area Maintenance (if needed). Common area revenue in the amount of $88,500 represents Aunt Martha's, Building #2, and 202 Forest Boulevard. Total revenue is projected at $939,040. Note, however, that the property owner(s) of Building #2 have not paid their required CAM in many years.

Expenses for the DownTown are anticipated to be $1,056,947. The net is projected at ($98,811). The Ending Net Cash is $1,303,553.

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	2016/17	2017/18	2018/19	2019/20	2020/21
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
2020/2021 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	587,615	643,104	644,000	644,000	0%
Farmers Market*	5,370	0	0	0	0%
Common Area Revenue	88,527	88,500	88,500	88,500	0%
Hall Rental	12,785	12,000	24,000	15,600	30%
Other Business Licenses	22,300	34,800	30,000	35,000	1%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	32,610	600	13,000	13,000	2067%
Sale of Assets	0	0	0	0	0%
LED Sign Revenue	4,404	0	2,000	2,000	100%
Miscellaneous	20,048	5,000	24,300	5,000	0%
TOTAL REVENUE	**928,695**	**939,040**	**980,836**	**958,136**	**2%**
Net Income(Loss)	**199,937**	**(101,026)**	**68,261**	**(80,165)**	**-21%**
Transfer to General Fund	0	0	0	0	
Major Capital Outlay	0	0	0	0	
Depreciation	89,517	72,291	72,291	88,184	22%
Cash Flow	289,454	(28,735)	140,552	8,019	
Beginning Net Cash			**1,173,628**	**1,314,180**	
Ending Net Cash			**1,314,180**	**1,322,199**	

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

*In FY2019-2020 all Farmers' Market expenditures and revenues were moved to the Recreation and Parks budget.

Village of Park Forest
2020/2021 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	82,683	101,120	101,120	101,836	1%
Overtime Salaries	434	1,500	2,000	1,500	0%
Temporary/Part time Salaries	63,437	95,581	65,000	78,095	-18%
Total Personnel Services	**146,554**	**198,201**	**168,120**	**181,431**	**-8%**
Insurance	1,337	126	1,626	1,626	1190%
IRMA	25,000	25,000	25,000	25,000	0%
Employee Support	22,418	37,844	37,844	36,214	-4%
Professional Services	27,123	14,050	11,720	12,800	-9%
Property Taxes	105,332	175,000	150,000	175,000	0%
Operating Supplies	33,015	12,075	25,015	11,935	-1%
Maintenance	172,082	278,020	225,500	264,460	-5%
Capital Outlays	2,861	127,000	99,000	141,000	11%
Depreciation	89,517	72,291	72,291	88,184	22%
Miscellaneous	3,346	1,000	1,000	1,100	10%
Transfer to Other Funds	0	0	0	0	0%
Rentals	3,881	3,959	3,959	2,141	-46%
Utilities	96,292	95,500	91,500	97,410	2%
TOTAL EXPENSES	**728,758**	**1,040,066**	**912,575**	**1,038,301**	**0%**

Village of Park Forest
2020/2021
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2020 Current Base	Salary Increase 0.00%	7/1/2020 Grade & Step	Gross*	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Heather N Jones Facility Manager	82,344	82,344	18,3	83,299	10,063	6,372	1,500	0	126	15
Kelli L Hallberg Office Asst - 25 hrs/wk = 1300 hrs annually	25,492	25,492	3,3	26,188	3,163	2,003				
Maintenance Worker @ 25 hrs/wk (1300 hrs/year @ avg hrly rate of 21.43/hr)	27,858	27,858	2,7	28,181	3,404	2,156				
Maintenance Worker @ 25 hrs/wk (1300 hrs/year @ avg hrly rate of 18.04/hr)	23,454	23,454	2,2	23,726	2,866	1,815				
Overtime				1,500	181	115				
ALLOCATIONS										
Public Works				17,107	2,067	1,309				
Recreation and Parks				1,430	141	109				
TOTAL DOWNTOWN PARK FOREST	**159,148**	**159,148**		**181,431**	**21,885**	**13,879**	**1,500**	**0**	**126**	

NOTE: Full-time employees who decline health insurance receive a $1,500 stipend 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
2020/2021 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

500000	Regular Salaries			
		DownTown	83,299	
		Public Works	17,107	
		Recreation and Parks	1,430	
				101,836
500100	Overtime Salaries			
		Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time			
		Downtown		78,095
	Total Personnel Services *			**181,431**

INSURANCE

510100	Health/Life Insurance	1,626	
			1,626
510300	IRMA Premiums		25,000
	Total Insurance*		**26,626**

EMPLOYEE SUPPORT

520610	FICA	13,879
520620	IMRF	21,885
520200	Membership Dues	450
	Total Employee Support *	**36,214**

* Includes Common Area Costs

PROFESSIONAL SERVICES

530000	Marketing - Design and Development	2,500
530100	Legal Fees (Tax protest, revisions, collections, etc)	8,000
530200	Engineering/Architectural (Architectural Bid Specs for Buildout)	2,000
532600	Credit Card Fees	300
	Total Professional Services	**12,800**

PROPERTY TAXES

532500	Property Taxes	175,000
	Total Property Taxes	**175,000**

OPERATING SUPPLIES

540000	Other Operating Supplies (Janitorial/Electrical/MT)	8,500
540050	Common Area Supplies* (Sidewalk and landscaping supplies)	1,335
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**11,935**

MAINTENANCE

550150	LED Sign (Rt 30 and Orchard)	5,000
550300	Equipment Maintenance	2,000

* Includes Common Area Costs

550400	Contractual Building/Facility Maintenance		
	Janitorial Service	13,000	
	Building and Structural Maintenance and Repair (HVAC repair/replacement, electrical, plumbing and sprinkler(s), paint)	103,000	
	Alarm Monitoring	19,700	
	Internet Service (HVAC units)/ATT	1,400	
	LED Connection/Sprint	640	
	Trash Collection/Star Disposal	8,100	
	Tenant Buildout (5 spaces-office: carpet/painiting)	12,000	
			157,840
550450	Common Area General Maintenance *		
	Parking Lot Patching & Striping	10,500	
	Gutters / Downspouts	12,000	
	Exterior Main Street Canopy Lights Maint.	1,000	
	Street & Streetscaping	4,000	
	Exterior Canopy & Support Beams Repair	15,000	
	Roof Repair	12,000	
	John Deere Tractor Maintenance	5,000	
	Sidewalk Repairs	5,000	
	Window Cleaning	800	
			65,300
550500	Contractural Grounds Maintenance		
	Snow Plowing *	15,960	
	Landscaping *	18,360	
			34,320
	Total Maintenance		**264,460**
CAPITAL OUTLAYS			
560000	Other Capital Outlays		
	Signage - Grant Program	5,000	
	Repaint Exterior Fascia	4,000	
	Dumpster Enclosures	6,000	
	Interior LED Lighting - Bldg 1&7	5,000	
	Computer Upgrades	1,000	
	Recondition Roofs/Sealcoating	20,000	
			41,000
564700	Capital Improvement		
	Tenant Buildout		100,000
560700	Depreciation		88,184
	Total Capital Outlays		**229,184**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising (Promotional material etc.)	1,100
	Total Miscellaneous Expenditures	**1,100**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	2,141
	Total Leases and Rentals	**2,141**

UTILITIES

610000	Telephone	6,630
610600	Gas and Electric (Vacant Spaces and Office)	66,300
610680	Common Area Utilities	24,480
	Total Utilities	**97,410**
	TOTAL DOWNTOWN PARK FOREST	**1,038,301**

* Includes Common Area Costs

Village of Park Forest
2020/2021 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 2021, the Village and the South Suburban Land Bank and Development Authority (SSLBDA) together own 91 single family residential lots, 12 commercial/industrial lots, one large residentially zoned lot (former Wildwood School property), and two commercial properties that have existing buildings (Blackhawk Shopping Center and Central Court Plaza). The Village also owns three blighted houses that need to be demolished, and three vacant houses that are candidates for sale and rehabilitation. The SSLBDA will own 11 houses that will be marketed for sale. The Village/SSLBDA's acquisition, and ultimate sale and redevelopment, of these properties will contribute to the implementation of the neighborhood stabilization and redevelopment plans for the key areas identified in the Strategic Plan. The scattered residential properties (those not located in the Eastgate neighborhood) have been 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.

Many of the vacant parcels the Village owns have been acquired through the tax scavenger/No Cash Bid process. Currently, four parcels (two residential lots) are in the process of being acquired through 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. In the future, this process will likely only be used for properties that need to be demolished or strategic commercial or industrial properties. Most vacant, abandoned residential properties will now be acquired by the South Suburban Land Bank through the abandonment process on behalf of the Village. Once the Judicial Deed is granted to the Village, it is immediately transferred to the Land Bank. In this way, the legal and maintenance expenses are borne by the Land Bank, which also benefits by retaining any proceeds realized by the sale of the property.

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 2021, 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 $15,000. 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 2021 mowing season (summer 2020/spring 2021), the Village's Capital Projects Fund will incur the cost of regular mowing on approximately 124 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.

A significant program that is based in the Capital Projects Fund is the South Suburban Trades Initiative (SSTI). The SSTI is a joint project with the Village, South Suburban College, and Prairie State College, supported with funding from the Illinois Housing Development Authority. In FY2018-2019, the SSTI rehabilitated the Village-owned house at 305 Sauganash Street, and it is currently rehabilitating the house at 336 Early Street. The Sauganash Street house is currently occupied by the Village's Greenest Region Corps Member, and will be used for the AmeriCorps NCCC team if one is awarded to the Village for the summer/fall of 2020. By that time, rehabilitation will be complete at 336 Early Street and both houses will be sold. While the rehabilitation expenses are reflected in the FY2020-2021 budget, the proceeds from the sale are not. At the time of budget preparation, the financial markets are in a state of flux due to the COVID-19 outbreak, so it was determined that the prudent measure would be to leave this potential revenue out of the budget. When the houses are sold, they will be reflected with a budget amendment.

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. These properties include the Majestic Luxury Townhomes (formerly known as Illini Apartments) and 80 North Street. In Fiscal 2019, 60 North Street was sold. The proceeds from these sales was first used to reimburse 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, Parks, and Community Health 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, Parks, and Community Health Department 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 a new DownTown Business District sign in Fiscal Year 2021 will come from a reallocation of $40,000 in CN funds that was 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 Community Lot #1 was closed in September 2019, and parking availability is typically not an issue in Commuter Lot #2, Village Staff proposes to use these funds instead for the Major Sign Initiative to install a sign on Western Avenue that promotes DownTown Park Forest.

The new DownTown Business District sign will be located on a small Village-owned parcel located south of the CVS Drug Store on Western Avenue. The Village obtained the tax deed to this parcel in 2008 for the sole purpose of creating a location for a sign to promote DownTown Park Forest.

Additional proposed signs would be located along each of the major and minor arterials that serve the Village of Park Forest. Funding for these signs, which are described below, will have to be allocated in future fiscal years.

- 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.

- 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 Rich Township Senior Center, Johny's #2 Restaurant, and Lacey's Place. 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.

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, Parks & Community Health, 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 history of many other communities that have revitalized themselves includes the element of public art in some way and the Art Team has spent much time considering ways to promote the arts within the Village and how best to engage residents. This has included sponsoring public art projects at several Main Street Nights as well as the addition of the four art pieces to the Village Green, with these four pieces on display for a two-year period. Additionally, the art team designed, had installed and organized the dedication ceremony for the two new plaques honoring Etel Billig and Kim Thayil on Artists Way in the DownTown. Other projects in the offing include a fourth mural, the rotation of the art pieces on the Village Green and continued community projects to promote the arts within the Village.

Art initiatives for 2019 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 two Main Street Nights in which participants decorated bird houses to be installed in various locations within the Village. This project was organized by staff and the NCCC team. Lastly, the Art Team coordinated with a local artist for the installation of the four art pieces to the Village Green. These four pieces will be on display for a two-year period.

CAPITAL PROJECTS – Somonauk Park Redevelopment (33-02)

The Village has been awarded a $395,000 OSLAD grant by the IDNR for the Somonauk

Nature Adventure Park Project. Final construction plans are being completed and the project will be bid and construction begun this spring. This is expected to be a two year project with completion sometime late in 2021 or early 2022.

Highlights of this redevelopment include a two-acre pond, reminiscent of the lagoons in the Chicago park system with their islands, boat houses and fishing piers. Other amenities include terraces to sit and overlook the park on giant "porch swings," a brook and zip-lines. Programing will include fishing from several fishing piers and recreational kayaking.

Plans to replace the pavilion were put on hold when the single bid received to construct a new one was significantly higher than what had been budgeted. Staff is looking at other options which include purchase of a "kit", with washrooms and kitchen that could be constructed on site.

CAPITAL PROJECTS – Central Park Redevelopment (33-02)

The Lifecycle Plan also includes the redevelopment of Central Park. While no detailed plans are being developed for this project, $10,000 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 Commuter Lot #1 was closed in September 2018, and parking availability is typically not an issue in Commuter Lot #2, Village Staff proposes to use these funds instead for the installation of

the DownTown Business District sign described above in “Major Sign Initiative”.

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 Coordinator to continue the Village's sustainability efforts. The Sustainability Coordinator's work is now supported by a Greenest Region Corps (GRCorps) AmeriCorps Member who started work with the Village in October 2018. This is a position that was created by the Metropolitan Mayor Caucus and funded by Serve Illinois (a funding agency for AmeriCorps). It is funded for a minimum of three years, but the Village must commit $18,000 each year to supplement the Serve Illinois grant.

In February 2019, the Board adopted the *Climate Action and Resilience Plan* (CARP). This Plan contains Objectives and Implementation Strategies for Energy Efficiency and Buildings, Transportation and Land Use, Waste and Recycling, Water and Waste Water, and Open Space and Ecosystems. The CARP provides more specific guidance for the work of the Sustainability Staff and the Village as a whole.

ACCOMPLISHMENT OF 2019/2020 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

   In summer 2019, the Village benefitted from a fourth team of volunteers with the AmeriCorps National Civilian Conservation Corps (NCCC). Sustainability-related work completed by the NCCC team included support of St. Irenaeus Community Garden

and Food Panty, the South Suburban Trades Initiative, and Public Works projects. NCCC also supported public events such as Main Street Nights and Recycle Fest and worked on trail replacement at Thorn Creek Nature Preserve.

The Sustainability Capital Fund supported the installation of 160 LED street light fixtures in the "W" Streets.

In April 2019, the Village of Park Forest received a Four STAR Community Rating. Because the STAR Community Rating system was merged with the US Green Building Council, the Village is now a LEED Certified Community.

The Sustainability Staff held meetings with each Village Department to educate them about the role they play in implementation of the CARP.

Worked with DownTown Management Office and Recreation, Parks, and Community Health Department to purchase and install 14 new landfill/recycling receptacles throughout the DownTown. The receptacles were purchased from MaxR, a Wisconsin based company that is powered by 100 percent renewable energy. The receptacles are make from 97 percent type 2-HDPE (milk jugs), the purest grade of recycled plastic available in the industry today. This was implemented to give a clear message on recycling to prevent contamination.

Worked with the DownTown Management Office to add three recycling totes and one two-yard dumpster to the DownTown area for use by businesses, and met with 20 business to educate them on recycling.

Conducted a Village Hall waste audit in the month of August 2019. Findings resulted in the implementation of recycling programs for shredded paper, plastic bags, and used ink/laser cartridges. In addition, Staff initiated a monthly email green tip to Village staff and recycling education signage.

The 2019 Growing Green Recycle Fest took in 15,000 pounds of shredded paper, 19,000 pounds of electronics, 70 televisions, 248 eyeglasses, 3,500 pounds of clothing and shoes, 36 pounds of plastic bags, 40 pounds of medication, 20 pounds polystyrene, 10,905 books, 28 flags, and 26 bikes.

The Pop-Up Bookstore started as a result of Recycle Fest. The bookstore is open one week each month and is staffed by volunteers. All books are free.

Entered into a three-year Electric Aggregation program which will supply Park Forest with 100 percent renewable wind energy from the Midwest at the same ComEd rate through NIMEC/MC2. The Village will receive a civic contribution of $50,000 each year.

The Thorn Creek Audubon Society awarded a $500 grant to the Sustainability Office to purchase recycling bins for Park Forest School District 163 classrooms. The Sustainability Staff has conducted recycling programs at Mohawk School and 21st

Century Primary School prior to purchasing the recycling bins.

Created an incentive for businesses to make energy efficiency improvements in conjunction with ComEd or Nicor.

Updated the community-wide greenhouse gas (GHG) inventory for 2018, and found that the Village has reduced GHG emissions by 12 percent from the 2010 baseline year.

Researched options for installing solar panels at the Park Forest Water Treatment Plant.

Worked with the Recreation, Parks, and Community Health Department to become a Certified Tree City USA in 2020.

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2020/2021

1. Continue the implementation of the Climate Action and Resilience Plan (CARP)

   Seek funding for various programs related to green infrastructure, renewable energy production, multi-modal transportation, local food systems, and energy efficiency and waste reduction strategies.

   Continue to promote and expand the community gardening program.

   Continue the Growing Green Recycle Fest to recycle electronics, televisions, paper, books, medications, clothing/textiles, and other materials.

   Keep informational kiosks up-to-date.

   Track energy usage statistics for Village buildings and where LED lights have been installed to ascertain usage and financial savings.

   Continue to fund LED lighting upgrades for Village street or parking lot lights and in Village buildings.

   Implement incentive programs for 1) community gardens, 2) rain gardens to mitigate localized flooding, and 3) energy efficiency upgrades by local businesses.

   Create a tool lending library at the Park Forest Public Library.

   Implement a recycling program with SD163.

   Retrofit old DownTown garbage cans into recycling cans. The objective is to have a recycling can with every garbage can.

Expand education on recycling best practices by meeting with additional Village businesses, making presentations to more schools, continuing the poster program at Village Hall, and other means.

Host events to encourage walking/biking to school and Village facilities and activities.

Research and planning for possible implementation of solar panels on Park Forest Water Plant and land located next to facility.

Conduct a GHG inventory for calendar year 2020.

Meet with all Village departments to identify CARP implementation activities and update them with progress on CARP goals.

Continue to engage residents and businesses in practices that reduce energy usage, increase recycling rates, promote alternate modes of transportation, and increase resiliency in the face of climate change.

2. Comply with reporting requirements and seek new standards for our sustainability work

Keep up with LEED and SolSmart certifications and strive to increase the Village's standing.

Update the EnergyStar Portfolio Manager accounts for all Village buildings to track energy and water use over time. Look to including waste data.

Maintain Tree City USA certification.

Evaluate new reporting standards and certifications and join if deemed useful.

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 and the CARP.

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. 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. Utilizing Loopnet and window signage, the property has generated interest. Sale of the property will, at a minimum, cover the Village's expenses to date. In the meantime, the two existing tenants are paying rent that will defray a

portion of the Village's expenses. The Village was successful in appealing the property taxes in 2019; however, the full payment was due prior to the appeal status notification. The overpayment has since been refunded by Cook County. The property is taxable because there are tenants in the building. Staff negotiated a 20-year lease extension with the Subway Restaurant. A buyer for the Plaza was identified in February 2020, and Staff is working on an incentive agreement and purchase/sale/development agreement, with a closing anticipated in May 2020.

Village of Park Forest
2020/2021 Budget

CAPITAL PROJECTS
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	50,000	50,000	50,000	50,000	0%
-Sustainability Plan Implementation	50,000	50,000	50,000	50,000	0%
-Public Art	10,000	10,000	10,000	10,000	0%
-Somonauk Park	50,000	50,000	50,000	50,000	0%
-Central Park	25,000	25,000	25,000	25,000	0%
Star Contract	5,000	5,000	5,000	5,000	0%
Intergovernmental Revenue - APP Grant	349,193	135,000	38,175	211,825	57%
State Grants (OSLAD)	0	0	0	395,000	100%
Misc Income	10,000	0	0	0	0%
Sale of Assets	70,000	0	0	0	0%
Central Court Plaza Rent	55,051	55,000	50,793	48,859	-11%
TOTAL REVENUE	**674,244**	**380,000**	**278,968**	**845,684**	**123%**
EXPENDITURES					
Professional Services - Economic Development	37,903	87,500	46,000	53,000	-39%
Maintenance - Economic Development	121,716	165,000	130,000	246,000	49%
Capital Outlays - Economic Development	0	405,000	0	365,000	-10%
Public Utilities - Economic Development	474	1,000	1,000	1,000	0%
Capital Outlays - Somonauk Park	13,298	50,000	50,000	300,000	500%
Capital Outlays - Village Green Expansion	26,000	0	19,940	0	0%
Capital Outlays - Public Art	7,166	10,000	7,000	10,000	0%
Capital Outlays -Central Park	0	25,000	25,000	10,000	100%
Central Court Plaza	37,333	69,000	11,000	124,000	80%
Sustainability Plan Implementation	76,746	109,000	74,600	116,070	6%
TOTAL EXPENDITURES	**320,636**	**921,500**	**364,540**	**1,225,070**	**33%**
Excess of Revenues (Expenditures)	**353,608**	**(541,500)**	**(85,572)**	**(379,386)**	
Beginning Fund Balance			**1,984,973**	**1,899,401**	
Ending Fund Balance			**1,899,401**	**1,520,015**	

Village of Park Forest
2020/2021 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Engineering, Title Searches, Surveys	5,000	
	South Suburban Trades Initiative	30,000	
	(General Contractor for rehab of SSTI house)		35,000
530130	Billable Services — Legal		15,000
532500	Property Taxes		3,000
	Total Professional Services		**53,000**

MAINTENANCE

550500	Contractual Grounds (Mowing, debris removal,		
	Eastgate vacant lot clean-up-APP grant)	96,000	
	Housing demolition & rehab (APP grant & SSTI funds)	150,000	
	Total Maintenance		**246,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	DownTown Shopping Area Sign	40,000	
	Traffic Signal at US30/Indiana Street	325,000	
	Total Capital Outlays		**365,000**

UTILITIES

610600	Public Utility Service		1,000
	Total Utilities		**1,000**
	Total Economic Development Cap Proj		**665,000**

Village of Park Forest
2020/2021 Budget

Public Art
33-01-00

CAPITAL OUTLAYS

560000	Signage for Murals and Sculpture	10,000
	Total Capital Outlays	**10,000**

Somonauk Park
33-02-00

CAPITAL OUTLAYS

560000	Somonauk Park Redevelopment	300,000
	Total Capital Outlays	**300,000**

Central Park
33-02-01

CAPITAL OUTLAYS

560000	Central Park Redevelopment	10,000
	Total Capital Outlays	**10,000**

Village of Park Forest
2020/2021 Budget

Central Court Plaza
33-07-01

PROFESSIONAL SERVICES

530000	Other Professional Services Engineering, Title Searches, Surveys	4,000
530130	Billable Services — Legal	3,000
532500	Property Taxes	100,000
	Total Professional Services	**107,000**

MAINTENANCE

550500	Contractual Grounds (mowing, snow plowing, property repairs)	5,000
	Total Maintenance	**5,000**

CAPITAL OUTLAYS

560000	Equipment and Grounds Improvements	5,000
	Total Capital Outlays	**5,000**

UTILITIES

610600	Public Utility Service	7,000
	Total Utilities	**7,000**
	Total Central Court Plaza Cap Proj	**124,000**

Village of Park Forest
2020/2021 Budget

Sustainability Plan Implementation

33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, for attendance at meetings)		500
520200	Membership Dues/Subscriptions		
	USGBC-IL	750	
	Chicago Area Clean Cities	200	
	LEED for Cities & Communities Membership fee	750	
	Urban Sustainability Directors Network	1,700	
	ICLEI (GHG inventory software)	600	
			4,000
520300	Training Staff Development Registration for workshops and conferences (APA,USGBC, etc.)		1,000
	Total Employee Support		**5,500**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Foundation, Rockefeller Foundation)	4,500	
	Greenest Region Corps Member support	18,000	
	Recycling events (electronics, tvs, paper shredding, textiles	2,000	
	Speakers/Fees - Sustainability Related topics	500	
	Educational materials for Sustainability Projects	500	
	Shredding pick-up services	420	
	EV Charging Station Annual Fee (renewal 2021)	2,150	
	AmeriCorps NCCC Lodging (Grant Match)	4,000	
			32,070
	Total Professional Services		**32,070**

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	40,000	
	Community Gardens (larger garden improvements)	10,000	
	Sustainability Incentives (community gardens rain gardens, energy efficiency improvements)	20,000	
	Total Capital Outlays		**70,000**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics Brochures/fliers (community gardens, CARP, Bike and Ped Plan)	1,000
590900	Advertising Signage/installation (Community Garden, CARP, misc.)	2,000
591200	Other Special Events Expense	1,000
	Total Miscellaneous Expenditures	**4,000**

UTILITIES

610600	Public Utility Service ComEd electric fees for EV charging station	2,000
	Total Utilities	**2,000**
	TOTAL SUSTAINABILITY PLAN IMPLEMENTATION	**116,070**

TOTAL CAPITAL PROJECTS **1,225,070**

Village of Park Forest
2020/2021 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 2019/2020 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.

Recent Update: On June 28, 2019, Governor Pritzker signed the REBUILD ILLINOIS Capital Plan to fund transportation projects along with other investments. Beginning July 1, 2019, the MFT Law was amended to impose a tax rate increase from 19 cents to 38 cents per gallon of gas which will be adjusted annually on July 1 of each year based on the Consumer Price Index (CPI). The price of diesel fuel also increased from 21.5 cents to 45.5 cents per gallon of diesel. Other Public Acts were amended which amend the State Finance Act to create the Transportation Renewal Fund as a new fund in the State Treasury. This special fund will collect each month an amount equal to the amount of tax collected from the additional 19 cents taxes on motor fuel and will be distributed monthly. Even though the tax rate has doubled, Local Agencies will not receive a double allotment amount. Local Agencies will receive two allotment payments each month. The first allotment will be based on previous tax rate of 19 cents per gallon and follow the existing distribution method. The second allotment will be based on the additional taxes and follow a different distribution method. Both allotments can be expected a few days from each other and both should be deposited in the Village MFT accounts. Local agencies should see the first additional payment in September 2019.

As part of REBUILD ILLINOIS capital plan, 1.5 billion is appropriated to IDOT from the Transportation Bond Series A fund for grants to local agencies, $736,500,000 specifically for municipalities. IDOT will distribute these funds based on the regular MFT formula and over a number of years. Once the Office of Management and Budget coordinates the timing of the bond sales, IDOT will inform the local agencies on when they should expect these funds.

ACCOMPLISHMENTS OF 2019/2020 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 Construction Engineering of roadway improvements to Illinois Street, from Orchard Drive to Western Avenue.

   - 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 Olthoff Inc., local road improvements to Winona St (Westwood Dr to Wilson St), Birch St (Western Ave. to 150 feet south of Bender Rd),

Sangamon St (Central Park to Shabbona Dr) done by Gallagher Asphalt, and the 50/50 sidewalk/concrete replacement project program.

- 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, replaced and/or upgraded (street lights to LED), village street lights throughout the year. DPW also replaced the pedestrian crossing audio devices along Orchard Dr at Main St and at Lakewood Blvd.

- Remove snow and ice from Village streets.

  DPW participated in the State of Illinois Joint Purchase Requisition for salt purchase. DPW intends to purchase the full 120% amount of salt requested for the 2019-2020 snow season which amounts to 2,400 tons of salt. DPW also 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 name and traffic sign in the Village. All of the traffic and street name signs in the East Lincolnwood neighborhood, Will County Sections, "W" Streets area, "O and N" street areas bordered by Sauk Trail, Indianwood Blvd, Western Ave, Monee Rd and Will County Line, were replaced so far. DPW bid the contract to replace all of the signs in the Industrial Park, Coop areas east of Western Ave, Eastgate area, and "W" street areas between the Canadian National Railroad and the East/West ComEd Right Of Way. Work is scheduled to be completed in Spring/Summer 2020.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

   For the 2019-2020 winter season, DPW requested 2,000 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.

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 and Village Consultants in the design and construction engineering of Illinois St road way improvements from Orchard Drive to Western Avenue. This project was completed during the 2019 construction season. Baxter and Woodman Consulting Engineer performed the design engineering, Patrick Engineering performed the construction engineering. Staff attended trainings provided through IDOT in topics such as, Plant Mix Asphalt: Design, Construction, Maintenance, and Rehabilitation, GATA Training, Manual on Uniform Traffic Control Devices (MUTCD) Training, and Documentation of Contract Quantities.

4. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through the South Suburban Mayors and Managers Association (SSMMA), the Illinois Department of Transportation (IDOT) and the Intergovernmental Risk Management Agency (IRMA). Staff attended Snow and Ice control training, Flagger Training, Work Zone Safety.

5. Find additional sources of funding to assist with improving street infrastructure.

   DPW entered into a funding agreement with the State of Illinois for an 80/20 Division of Cost for road improvements to Illinois St (Western Ave. to Orchard Drive). Final costs are outlined below.

   The following is a current breakdown of costs and payments for past/recently completed projects:

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	**$ 74,717.62**	**$ 18,679.40**	**$ 93,397.02**	**$93,397.02** Final cost to date. Phase Completed.
Construction (Egr Est.) Construction (As Built)	$ 1,110,640 **$ 734,507.47**	$ 277,660 **$ 183,626.87**	$ 1,388,300 **$ 918,134.34**	$ 159,107.85 of Village Share paid back to State, to date.
Construction (Est. Non-Participatory)	$ 0	**$ 40,891.70**	**$ 40,891.70**	$34,926.11 of Total paid back to State, to date.
Construction Engineering	**$ 108,374.40**	**$ 27,093.60**	**$ 135,468**	**$135,468** Final Cost. Phase Complete.
Total	**$ 917,599.49**	**$ 270,291.57**	**$ 1,187,891.06**	

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 **$ 69,5000**	$ 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)		$ 244,773.88	$ 244,773.88	$ 246,092.61 of Local Match paid back to IDOT to date.

Fence Const. (As Built, 100% Village cost)		**$ 252,970.52**	**$ 252,970.52**	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.**

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 **$ 1,083,957.61**	$ 450,228.80 $ 313,676.26 **$ 270,989.40**	$2,251,144 $ 1,592,827.33 **$ 1,354,947.01**	Construction Completed. Final cost is $1,354,947.01. **$253,285.73** of Local Match paid back to State to date.
Construction (Est. Non-Participatory As Built)	**$ 0**	**$ 25,480.50**	**$ 25,480.50**	**$ 19,556.80** of Local Match paid back to State to date.
Construction Engineering	**$ 155,925.42**	**$ 38,981.35**	**$ 194,906.77**	**$ 194,906.77** of Total paid to date and

				full 80% reimbursement was received.
Total	**$ 1,327,144.03**	**$ 366,416.25**	**$ 1,690,156.49**	**Current Estimate of Final Costs.**

2020/2021 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:

	2015	**2016**	**2017**	**2018**	**2019**
Sidewalks removed and replaced (sq ft)	15,338	12,870	28,837	11,547	20,408
Curbs and gutters removed and replaced (feet)	2,036	3,997	14,129	4,698	12,342
Street Light Pole Replacement (each)	17	8	5	18	22
Street Light Repairs (service requests)	228	239	230	263	221
Salt Purchased (tons)	2,102	1,866	1,615	1,607	1,635
Streets Patched (square yards)	505	5,425	1,571	4,859	2,222
Streets resurfaced (square yards)	6,816	9,039	48,750	8,253	8,972

*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
2020/2021 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
80%Resurf. IllinoisSt (Orchard toWestern)-D	31,257	0	19,795	0	0%
80%Resurf. IllinoisSt (Orchard toWestern)-CE	0	111,040	108,374	0	-100%
80%Resurf Shabbona(SaukTrail-Indianwood)-D		200,800	0	200,800	0%
80% Indianwood Blvd(Sauk Tr-Monee Rd)-CE	4,853	0	0	0	0%
80% Lincoln Hwy Corridor Streetscape - CE	0	12,820	0	12,820	0%
Motor Fuel Tax Allotments	554,283	575,847	590,812	590,812	3%
Motor Fuel Tax Allotments (Tran Renewal Fund)	0	0	350,117	381,946	100%
Interest Income	39,498	36,700	39,876	39,876	9%
TOTAL REVENUE	**629,891**	**937,207**	**1,108,974**	**1,226,254**	**31%**
Excess Revenue (Expenditures)	**227,685**	**(296,025)**	**279,802**	**331,611**	
Beginning MFT Fund Balance			**1,752,394**	**2,032,196**	
Ending MFT Fund Balance			**2,032,196**	**2,363,807**	

Village of Park Forest
2020/2021 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	501	1,700	1,700	500	-71%
Operating Supplies	121,158	153,392	165,864	184,000	20%
Maintenance	177,691	260,175	205,928	264,638	2%
Capital Outlays					
Salt Brine Mixer and Storage Tank	0	0	0	100,000	100%
Resurface Illinois St (Orchard to Western)-Design	39,071	0	3,033	0	0%
Resurface Illinois St (Orchard to Western)-Construction	0	336,660	224,519	0	-100%
Resurface Illinois St (Orchard to Western)-Const Egr	0	138,800	135,468	0	-100%
Resurf. Shabbona Dr (Sauk Trail to Indianwood)-Design	0	251,000	0	251,000	0%
Indianwood Blvd (Sauk to Monee)-Const	0	0	23,627	0	0%
Indianwood Blvd (Sauk to Monee)-Const Egr	5,336	0	0	0	0%
US30/Lincoln Hwy Corridor Streetscape-Const	(11,399)	3,480	0	3,480	0%
US30/Lincoln Hwy Corridor Streetscape-Const Egr	0	16,025	0	16,025	0%
Total Capital Outlays	33,008	745,965	386,647	370,505	-50%
Utilities	69,848	72,000	69,033	75,000	4%
TOTAL EXPENDITURES	**402,206**	**1,233,232**	**829,172**	**894,643**	**-27%**

Village of Park Forest
2020/2021 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 (Bridge Inspections)	500
	Total Professional Services	**500**

OPERATING SUPPLIES

541500	Salt ($90/ton)	(State Purchase)	180,000
541600	Lime/Chemicals		4,000
	Total Operating Supplies		**184,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	27,763
550400	Contractual Grounds Maintenance (Street sweeping, Curb Vegetation Control)	53,500
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Filling contracts)	140,000
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		20,000
	Total Maintenance		**264,638**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Salt Brine Mixer and Storage Tank	100,000	
	Resurf. Shabbona Dr(Sauk Trail to Indianwood Blvd)-Design[1]	251,000	
	US30 Lincoln Hwy Corridor Streetscape - Const[2]	3,480	
	US30 Lincoln Hwy Corridor Streetscape - Const Egr[1]	16,025	
			370,505

[1] 80% of amount shown will be funded through Surface Transportation Program (STP)

[2] Amount shown represents the Village's 20% share

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**370,505**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	75,000
	Total Utilities	**75,000**
	TOTAL MOTOR FUEL TAX	**894,643**

Village of Park Forest
2020/2021 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 144 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 2020, the Housing Authority of Park Forest is administering 306 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
2020/2021 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	2016	2017	2018	2019	2020
Park Forest	159	157	124	147	144
Portables	484	473	404	345	306**

* Data for each year is presented for the month of January.
** Data from January 2020 show that 125 or 40% of the portable vouchers are from the Housing Authority of the County of Cook, 75 or 25% are from the Chicago Housing Authority and 106 or 35% are from various other housing agencies across the nation.

The Housing Authority continues to experience some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding. However, over the past 36 months, the Housing Authority has seen a slow, but steady decline in the number of portable vouchers moving to Park Forest. This change is due to other Housing Authorities putting added restrictions on their Housing Choice Voucher (HCV) participants by decreasing their bedroom voucher size to save money. In addition, the Housing Authority of Park Forest has also taken steps to control cost by making sure our portable rents are within our payment standards guidelines. However, even with these changes the Housing Authority of Park Forest's portable vouchers still exceeds the average number of a 10% increase of portables (about 17 portable vouchers) experienced at other Housing Authorities. 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 306, 172% of its' base allocation, with an average monthly HAP expense of $224,462. Currently, the average monthly HAP expense for the Park Forest vouchers is $93,901. On January 31, 2020, the Authority's Net Restricted Assets (NRA) balance was $89,548. 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 disproportionate size 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. As of today, HUD has not provided any updates on this Study.

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's 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
2020/2021 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.

In 2018, the Public Works Department was awarded a $200,000 Cook County CDBG grant that funded the installation of 6,185 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 funded a $25,832 match met from the Village's Sewer Fund. This project was completed late in calendar year 2019.

In 2020, the Public Works Department applied for a $300,000 Cook County CDBG grant to continue the CIPP sewer lining project, this time in the Eastgate neighborhood, which is an income eligible area. Targeting this neighborhood supports a significant amount of neighborhood stabilization work conducted by the Village and its allies in the neighborhood. The Village proposes to match this grant with $99,700 from the Sewer Fund.

Village of Park Forest
2020/2021 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	4,401,153	4,902,120	4,074,708	4,154,200	-15%
Administrative Fees	409,108	357,688	343,224	344,431	-4%
Transfer from General Fund	70,000	70,000	70,000	70,000	0%
TOTAL REVENUE	**4,880,261**	**5,329,808**	**4,487,932**	**4,568,631**	**-14%**
EXPENDITURES					
Personnel Services	273,236	287,699	285,910	242,934	-16%
Insurance	27,646	30,516	29,324	23,441	-23%
IRMA	6,883	11,942	11,942	10,769	-10%
Employee Support	50,941	59,160	50,670	51,980	-12%
Professional Services	22,776	22,222	18,458	21,877	-2%
Operating Supplies	195	1,800	0	1,800	0%
Capital Outlays	0	1,900	1,900	0	-100%
Housing Assistance Payments	4,495,307	4,912,620	4,009,715	4,162,320	-15%
Transfers to Other Funds	40,000	40,000	40,000	40,000	0%
Miscellaneous	4	550	78	550	0%
TOTAL EXPENDITURES	**4,916,988**	**5,368,409**	**4,447,997**	**4,555,671**	**-15%**
Excess Revenue (Expenditures)	**(36,727)**	**(38,601)**	**39,935**	**12,960**	
Beginning Fund Balance			**453,989**	**493,924**	
Ending Fund Balance			**493,924**	**506,884**	

Village of Park Forest
2020/2021 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		242,934
	Total Personnel Services		**242,934**

INSURANCE

510100	Medical Insurance	21,661	
	Dental Insurance	1,353	
	Life Insurance	427	
			23,441
510300	IRMA Premium		10,769
	Total Insurance		**34,210**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions		
	Annual Dues to NAHRO	425	
	IAHA	175	
	Illinois NAHRO Chapter	100	
			700

520300	Training Expense	500	
	National Center for Housing Management (NICHM)	2,000	
	Lindsey & Co Software	500	
			3,000
520400	Books/Pamphlets		350
520610	FICA		18,584
520620	IMRF		29,346
	Total Employee Support		**51,980**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	6,552	
	Bank Fees	2,200	
	ACH Direct Deposit	525	
	Minutes and Hearings	500	
	Work Number Source Fees (The PI Company)	4,350	
			14,127
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	850	
	BRZ Sailor Khan, LLC	5,300	
	Village Audit	600	
			6,750
	Total Professional Services		**21,877**

OPERATING SUPPLIES

540000	Other Operating Supplies	600
540200	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,800**

CAPITAL OUTLAYS

560000	Computer Replacement	0	
561800	HCV Assistance Payments	1,266,720	
561801	HCV Assistance Payments - PF Port Out	153,280	
561802	HCV Admin - PF Port Out	8,120	
561810	HCV Assistance Payments - Portables	2,734,200	
			4,162,320
	Total Capital Outlays		**4,162,320**

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	**4,555,671**

Village of Park Forest
2020/2021 Budget

CDBG AND NSP 1
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Pedestrian Cut-Throughs - CDBG	0	0	0	0	0%
Transfer from Capital Project	0	0	0	0	0%
CIPP Sanitary Sewer Lining - CDBG	0	200,000	200,000	300,000	50%
Roadway Improvements - CDBG	0	200,000	0	200,000	0%
Housing Demolition - CDBG	0	130,000	0	130,000	0%
TOTAL REVENUE	**0**	**530,000**	**200,000**	**630,000**	**19%**
EXPENDITURES					
Capital Outlays - Ped Cut Thru	0	0	0	0	0%
*Capital Outlays - Roadway Improvements	0	200,000	0	200,000	0%
*Capital Outlays - Housing Demolition	0	130,000	0	130,000	0%
*Transfer to Sewer Fund-CIPP Lining Project	0	200,000	200,000	300,000	50%
TOTAL EXPENDITURES	**0**	**530,000**	**200,000**	**630,000**	**19%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	
Beginning Net Cash			**6,098**	**6,098**	
Ending Net Cash			**6,098**	**6,098**	

* These CDBG projects are contingent on funding.
CIPP Lining Project is potentially a multi-year project and may extend to FY2020/2021

Village of Park Forest
2020/2021 Budget

CDBG
DETAIL
16-00-00

CAPITAL OUTLAYS

560000	Capital Outlays	
	Roadway improvements*	200,000
	House demolition	130,000
	Total Capital Outlays	330,000

TRANSFERS TO OTHER FUNDS

580000	Transfers to Other Funds	300,000
	Transfer to Sewer Fund for CIPP Sewer Lining Project	
	Total Transfers to Other Funds	300,000

** - The Village's $105,000 match for this project is in the Public Works budget in the General Fund in account number 011700-550600.*

TOTAL CDBG	**630,000**

Village of Park Forest
2020/2021 Budget

RETIREMENT FUNDS

There are two separate retirement funds – Police Pension and Fire Pension. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute. There are two additional retirement costs that the Village is obligated to pay - the Illinois Municipal Retirement Fund (IMRF) and the Federal Insurance Contributions Act (FICA) funds. FICA and IMRF costs are recognized across multiple funds in this budget. However, this section will explain the FICA and IMRF costs only for the General Fund along with the complete budgets for the Police and Fire Pension Funds.

Independent actuarial studies determine the required funding level (employer cost) for Police and Fire Pension Funds. The employer cost is reflected in the General Fund, in accordance with Governmental Accounting Standards, in the Police and Fire departmental budgets as well as in the Property Tax revenue amount in each pension fund. Actuarial reports show funding levels at 43.0% for the Police Pension Fund and 44.5% for the Fire Pension Fund for the year ended June 30, 2019. Police employee contributions are 9.91% of salaries and firefighter contributions are 9.455% of salaries.

In the General Fund, FICA and IMRF costs are budgeted in every department for the estimated actual cost incurred for that department. The fund balance of the General Fund carries a restricted balance for FICA and IMRF because revenues collected for these two retirement costs can only be used for FICA and IMRF expenditures. Any remaining balance at the end of each fiscal year is carried forward to help fund future costs. The funding source for these two items comes from property taxes.

Since the 1990's, there have been many changes and benefit enhancements approved by the State legislature for police and fire pension funds across the State of Illinois. These changes directly affect pension fund obligations (property taxes) and ultimately impact funding levels. A summary of some of the changes and how they impacted the Village 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. In 2019, another former police officer transferred credit to Oak Lawn.

- State legislation increased fire pension benefits (1999).

- In 2001, State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds.

- In 2004, surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs.

- Beginning in 2008, the Village is legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life.

- A firefighter was granted a duty disability in 2009, another was granted in 2012 and another in 2017.

- Police Pension Board approved two duty disability pensions in 2008.

- A police officer was granted a disability in 2012, 2013 and another in 2017.

Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

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.

Public safety pension consolidation legislation passed in late 2019 made small changes to Tier II benefits for police and fire. The changes impact the following:

- Final Salary – the final salary shall be the greater average of (i) the highest 48 consecutive months of service within the last 60 months of employment or (ii) the highest 96 consecutive months of service within the last 120 months of employment.
- Pensionable Salary Cap – capped at the 2011 base of $106,800 increase annually by the lesser of (i) 3% or (ii) the annual unadjusted percentage increase in the CPI-U for the previous 12 months.
- Survivor Benefits – Surviving spouse and children death benefits begin the date of employment rather than when the employee became fully vested in the pension.

In 2013, in an effort to improve funding levels in both the Police and Fire Pension Funds, 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. In Fiscal Year 2018, a $250,000 additional contribution was approved for Police and Fire. In Fiscal Year 2019, a $150,000 additional contribution was approved for Police and Fire. These are an additional $1,046,351 of contributions **over-and-above** amounts recommended by the actuarial studies.

The following chart gives a nineteen year history of Village (employer) contribution rates for each pension. (Note – FICA is always a fixed 7.65% employer cost.)

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%
	IMRF	**Police**	**Fire**

2018	11.78%	48.23%	50.43%
2019	9.92%	54.44%	58.75%
2020	12.08%	not	available
2021	11.58%	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. The Personal Property Replacement Tax allocation of $18,000 will shift from IMRF to FICA in FY 20/21.

FICA & IMRF

RESTRICTED FUND BALANCE ANALYSIS

	FICA		IMRF	
	FY 19/20	**FY 20/21**	**FY 19/20**	**FY 20/21**
	2018 Levy	**2019 Levy**	**2018 Levy**	**2019 Levy**
Beginning Fund Balance	23,949	27,052	75,709	92,973
Tax Levy	500,083	472,001	547,137	545,631
Personal Property Replacement Tax	0	18,000	18,000	0
TOTAL REVENUE	**524,032**	**517,053**	**640,846**	**638,604**
EXPENDITURES				
Administrative	108,124	111,097	161,769	174,529
Police	125,493	128,944	78,321	84,499
Fire	51,341	52,753	7,726	8,335
Recreation & Parks	106,854	109,792	143,151	154,442
Public Works	37,737	38,775	56,722	61,196
Community Development	35,505	36,481	53,376	57,586
Economic Development & Planning	31,926	32,804	46,808	50,500
TOTAL EXPENDITURES	**496,980**	**510,646**	**547,873**	**591,087**
Ending Fund Balance	**27,052**	**6,407**	**92,973**	**47,517**

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 eleven years. Annual analysis of all retirement costs occur and, if needed, changes to the tax levy will be recommended.

Village of Park Forest
2020/2021 Budget

POLICE PENSION
SUMMARY
21

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,785,432	1,984,849	1,988,656	2,148,706	8%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	1,433	0	226	0	0%
Transfer from Other Funds	250,000	0	0	0	0%
Contributions	440,777	387,323	377,782	393,171	2%
Interest & Dividends	418,519	434,463	479,358	396,237	-9%
Unrealized Gain/Loss	626,077	50,000	850,929	250,000	400%
Short/Long Term Gain/Loss	203,935	425,000	217,495	235,000	-45%
TOTAL REVENUE	**3,740,173**	**3,295,635**	**3,928,446**	**3,437,114**	**4%**
EXPENDITURES					
Travel Expense	185	0	761	0	0%
Retirement Benefits	2,406,393	2,601,468	2,597,732	2,675,664	3%
Training & Misc Expense	4,195	5,000	3,700	4,995	0%
Contribution Refund	0	0	0	0	0%
Portable Pension Transfer	57,438	66,372	66,372	0	0%
Professional Services	83,342	86,295	86,295	90,500	5%
TOTAL EXPENDITURES	**2,551,553**	**2,759,135**	**2,754,860**	**2,771,159**	**0%**
Excess of Revenues (Expenditures)	**1,188,620**	**536,500**	**1,173,586**	**665,955**	
Beginning Fund Balance			**22,304,618**	**23,478,204**	
Ending Fund Balance			**23,478,204**	**24,144,159**	

Village of Park Forest
2020/2021 Budget

FIRE PENSION
SUMMARY
22

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,191,762	1,287,625	1,259,142	1,337,840	4%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	216,236	220,440	226,483	230,238	4%
Transfer from other funds	150,000	0	0	0	0%
Interest & Dividends	273,787	275,000	280,300	280,000	2%
Unrealized Gain/Loss	264,274	50,000	268,329	100,000	100%
Short/Long Term Gain/Loss	191,605	375,000	47,125	235,000	-37%
Misc Income	0	0	226	0	0%
TOTAL REVENUE	**2,295,664**	**2,216,065**	**2,089,605**	**2,191,078**	**-1%**
EXPENDITURES					
Retirement Benefits	1,494,806	1,549,309	1,513,295	1,595,788	3%
Portable Pension Transfer	0	8,589	8,589	0	0%
Training & Misc Expense	2,365	5,500	12,396	5,500	0%
Professional Services	72,470	70,795	59,131	70,795	0%
TOTAL EXPENDITURES	**1,569,641**	**1,634,193**	**1,593,411**	**1,672,083**	**2%**
Excess of Revenues (Expenditures)	**726,023**	**581,872**	**496,194**	**518,995**	
Beginning Fund Balance			**14,109,378**	**14,605,572**	
Ending Fund Balance			**14,605,572**	**15,124,567**	

Village of Park Forest
2020/2021 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 1-26 and 1-27.

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 ten and current fiscal years have been as follows:

Fiscal Year Ended:			
	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 *	18,938,767	
	2019 *	16,426,539	
	2020 *	13,807,049	est.
	2021 *	12,284,663	est.

The Fiscal Year Ended 2020 outstanding estimated debt relates to the following funds:

General Fund		$ 1,340,000
TIF		-
Water	*	11,824,726
Sewer	*	642,323
		$ 13,807,049

** Includes IEPA water and sewer loans.*

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 (principal and interest) over the past two years and projected

Fiscal Year 2020/2021 debt service:

	FY 18/19 Debt Service	FY 19/20 Debt Service	FY 20/21 Debt Service	Percent Change From Prior Year
General Fund*	254,875	263,500	271,675	3%
TIF Debt Service	1,142,170	1,164,923	0	-100%
Water Fund	1,534,469	1,479,737	1,479,737	0%
Sewer Fund	55,665	55,665	55,665	0%
TOTAL	**2,987,180**	**2,963,825**	**1,807,077**	**-39%**

* The following Debt Service was levied for these funds in December, 2019. Funds levied in December, 2019 will be received in calendar 2020, funding the FY 2020/2021 Budget.

General Fund	**$ 274,483**
TIF	**-**
Aqua Center Fund	**-**
	$ 274,483

The Village has taken advantage of favorable interest rate environments by refinancing general obligation bonds in the following 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.

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

Total Debt as of 6/30/21

Fiscal Year Ending June 30	Requirements		
	Principal	**Interest**	**Totals**
2021	1,522,386	284,691	1,807,077
2022	1,565,929	248,873	1,814,802
2023	1,610,134	211,943	1,822,077
2024	1,660,017	173,810	1,833,827
2025	1,710,595	134,381	1,844,977
2026	1,436,885	98,517	1,535,402
2027	947,290	66,500	1,013,790
2028	438,800	53,379	492,178
2029	445,589	46,590	492,178
2030	452,487	39,692	492,178
2031	459,496	32,683	492,178
2032	462,180	25,561	487,741
2033	257,278	18,967	276,245
2034	233,909	14,504	248,413
2035	238,280	10,133	248,413
2036	242,733	5,680	248,413
2037	123,062	1,145	124,206
	$ 13,807,049	**$ 1,467,047**	**$ 15,274,096**

	Principal	Interest	Total
2012B Series	1,340,000	105,750	1,445,750
2007 IEPA Loan	6,222,924	558,028	6,780,952
2011 IEPA Loan-Water	2,086,204	166,565	2,252,770
2017 IEPA Loan-Water	3,515,598	583,215	4,098,813
2011 IEPA Loan-Sewer	642,323	53,489	695,811
	$ 13,807,049	**$ 1,467,047**	**$ 15,274,096**

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	$3,997,542	60-WATER	$3,997,542	Fund water main replacement. Interest rate at 1.86%.
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
2020/2021 Budget

BOND
RETIREMENT
31

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	233,221	255,032	243,474	269,474	6%
Interest Income	1,557	1,000	275	100	-90%
TOTAL REVENUE	**234,778**	**256,032**	**243,749**	**269,574**	**5%**
EXPENDITURES					
Professional Services	987	1,000	1,000	1,200	20%
Debt Service	205,000	220,000	220,000	236,000	7%
Interest Expense	49,875	43,500	43,500	36,675	-16%
TOTAL EXPENDITURES	**255,862**	**264,500**	**264,500**	**273,875**	**4%**
Excess Revenue (Expenditures)	**(21,084)**	**(8,468)**	**(20,751)**	**(4,301)**	
Beginning Fund Balance			**134,444**	**113,693**	
Ending Fund Balance			**113,693**	**109,392**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	FYE 37	TOTAL
BOND RETIREMENT FUND 31																			
Principal Payment																			
2012B	1.0000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0		1,340,000
A/C 31-01-00-57-0000		235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	0		1,340,000
Interest Expense																			
2012B	1.0000	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0		105,750
A/C 31-01-00-57-0100		36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	0		105,750
TOTAL BOND RETIREMENT FUND 31																			
2012B	1.0000	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0		1,445,750
PRINCIPAL AND INTEREST (31)		271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	0		1,445,750
WATER FUND 60																			
Principal Payment																			
IEPA Loan 2007 L17-1860 Plant	1.0000	893,198	915,668	938,702	962,317	986,525	1,011,342	515,172	0	0	0	0	0	0	0	0	0		6,222,924
IEPA Loan 2011 L17-3142 Main	1.0000	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		2,086,204
IEPA Loan 2017 L17-5288 Main	1.0000	183,874	187,310	190,810	194,376	198,008	201,708	205,477	209,317	213,228	217,213	221,271	225,406	229,618	233,909	238,280	242,733	123,062	3,515,598
A/C 60-00-00-22-0100		1,239,601	1,267,545	1,296,143	1,325,412	1,355,368	1,386,028	895,796	386,660	392,795	399,031	405,370	407,375	229,618	233,909	238,280	242,733	123,062	11,824,726
WATER FUND 60																			
Interest Expense																			
IEPA Loan 2007 L17-1860 Plant	1.0000	150,025	127,556	104,521	80,907	56,698	31,881	6,440	0	0	0	0	0	0	0	0	0		558,028
IEPA Loan 2011 L17-3142 Main	1.0000	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		166,565
IEPA Loan 2017 L17-5288 Main	1.0000	64,539	61,103	57,603	54,037	50,405	46,705	42,936	39,096	35,185	31,200	27,141	23,007	18,795	14,504	10,133	5,680	1,145	583,215
A/C 60-19-00-57-0100		240,136	212,192	183,594	154,325	124,368	93,709	62,329	49,854	43,719	37,483	31,144	24,701	18,795	14,504	10,133	5,680	1,145	1,307,808
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	521,612	0	0	0	0	0	0	0	0	0		6,780,952
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	183,663	0	0	0	0		2,252,770
IEPA Loan 2017 L17-5288 Main	1.0000	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	124,206	4,098,813
PRINCIPAL AND INTEREST (60)		1,479,737	1,479,737	1,479,737	1,479,737	1,479,737	1,479,737	958,125	436,513	436,513	436,513	436,513	432,076	248,413	248,413	248,413	248,413	124,206	13,132,534
SEWER FUND 70																			
Principal Payment																			
IEPA Loan 2011 L17-0425	1.0000	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		642,323
A/C 70-00-00-22-0100		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		642,323
Interest Expense																			
IEPA Loan 2011 L17-0425	1.0000	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		53,489
A/C 60-19-00-57-0100		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		53,489
TOTAL SEWER FUND 70																			

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	FYE 37	TOTAL
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	27,832	0	0	0		695,811
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	27,832	0	0	0		695,811
ALL FUNDS																			
GRAND TOTAL - PRINCIPAL		1,522,386	1,565,929	1,610,134	1,660,017	1,710,595	1,436,885	947,290	438,800	445,589	452,487	459,496	462,180	257,278	233,909	238,280	242,733	123,062	13,807,049
GRAND TOTAL - INTEREST EXPENSE		284,691	248,873	211,943	173,810	134,381	98,517	66,500	53,379	46,590	39,692	32,683	25,561	18,967	14,504	10,133	5,680	1,145	1,467,047
GRAND TOTAL - DEBT SERVICE PAYMENTS		1,807,077	1,814,802	1,822,076	1,833,828	1,844,976	1,535,403	1,013,790	492,178	492,178	492,178	492,178	487,741	276,245	248,413	248,413	248,413	124,206	15,274,096

* Debt Service is estimated -- schedule has not been received.

Village of Park Forest
2020/2021 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 2018, the entire debt service payment was abated on this new debt.**

- 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. The following chart details the Village's 2004 acquisition of Victoria place and the subsequent sales of property to Bigelow Development:

Legacy Square Acquisition by the Village – July, 2004:	$742,050
Bigelow purchase of property in 2005/2006	(82,446)
Bigelow purchase of property in 2006/2007	(530,010)
Bigelow purchase of property in 2007/2008	(129,558)
Net TIF investment in Legacy Square:	$ 36

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District
DownTown
20 Year Historic Equalized Assessed Value

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

	1999 EAV	2000 EAV	2001 EAV	2002 EAV	2003 EAV	2004 EAV	2005 EAV	2006 EAV	2007 EAV	2008 EAV
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	$2,080,029	$2,009,223	$1,411,945	$2,321,603	$2,237,277	$2,342,691	$1,910,627	$1,893,363	$1,988,884	$2,259,596
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888	536,115	2,959,343	5,515,839
CVS (formerly Osco)	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985	1,772,016	1,861,219	1,825,363
First Midwest Bank (formerly Bank Calumet)	–	–	–	582,075	579,930	607,255	685,423	649,569	571,001	598,040
Associated Ventures (Victory Center)	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562	2,993,847	2,882,509	2,750,859
Unidentified	–	131,277	307,725	665	(22,500)	–	(30,000)	200	10,500	(234,786)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$4,660,861	$5,749,199	$4,629,678	$8,778,641	$8,441,933	$8,549,639	$8,181,485	$7,845,110	$10,273,456	$12,714,911

	2009 EAV	2010 EAV	2011 EAV	2012 EAV	2013 EAV	2014 EAV	2015 EAV	2016 EAV	2017 EAV	2018 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,974,153	$1,646,974	$ 1,475,049	$ 1,497,275	$ 1,573,761	$1,560,873	$1,377,971	$ 1,572,457	$ 1,736,224	$ 1,695,369
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	5,027,894	5,465,765	2,852,319	2,647,175	2,466,794	2,046,338	2,092,565	$ 1,832,849	$ 1,841,529	$ 3,239,921
CVS (formerly Osco)	2,076,605	2,033,411	1,512,558	1,428,544	1,355,477	943,635	923,968	$ 970,608	$ 1,025,841	$ 1,007,905
First Midwest Bank (formerly Bank Calumet)	445,157	435,897	403,443	381,034	361,545	341,374	334,259	$ 351,132	$ 371,114	$ 364,625
Associated Ventures (Victory Center)	2,087,509	1,660,814	2,567,496	1,119,779	1,062,505	985,825	965,279	$ 1,014,004	$ 1,050,307	$ 1,031,944
Dollar General						744,307	291,411	$ 306,121	$ 323,536	$ 317,879
Unidentified	310,917	(377,745)	(329,989)	70,399	(404,046)	(163,076)	(522,069)	$ (310,784)	$ 107,368	$ (537,868)
Village owned property	exempt	exempt	exempt	exempt	229,789	218,037	477,811	$ 494,470	$ 382,238	$ 375,558
	$11,922,235	$10,865,116	$ 8,480,876	$ 7,144,206	$ 6,645,825	$6,677,313	$5,941,195	$6,230,857	$ 6,838,157	$ 7,495,333

- 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	Tax Levy Year	Abatement History
2002	$250,000	2011	$750,000
2003	325,000	2012	800,000
2004	350,000	2013	850,000
2005	350,000	2014	875,000
2006	450,000	2015	900,000
2007	450,000	2016	900,000
2008	505,845	2017	1,142,170
2009	500,000	2018	1,164,923
2010	650,000		

- The entire amount of the FY 18/19 TIF debt, $1,142,170, was abated from the 2017 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.

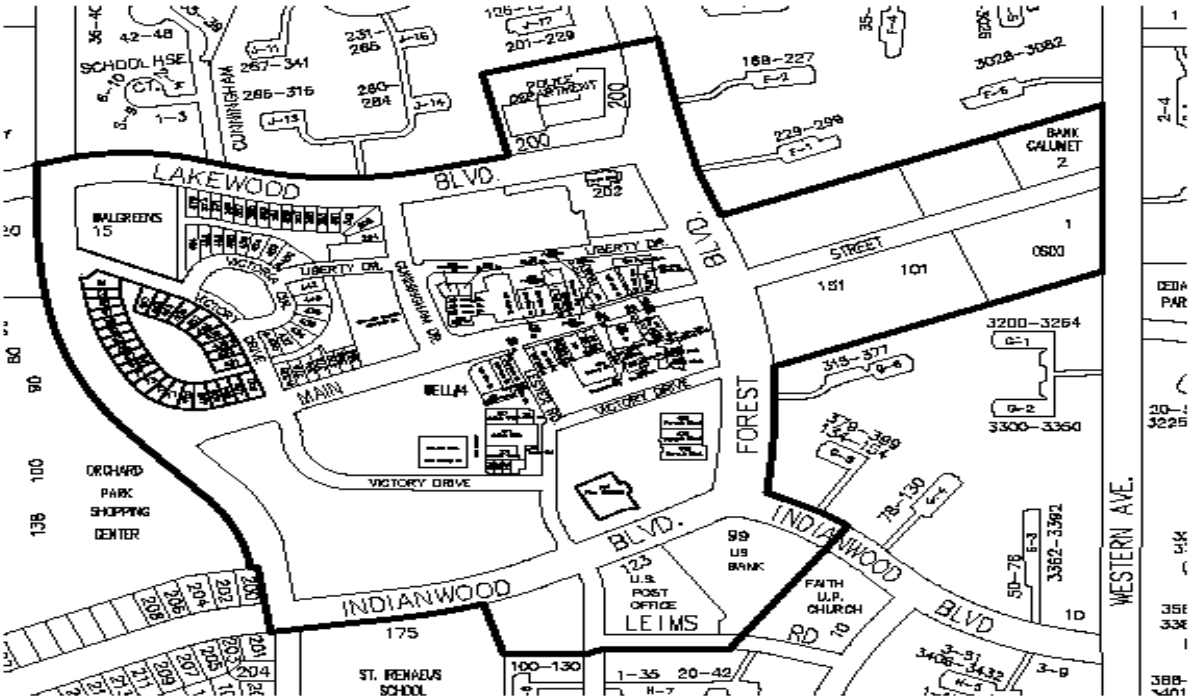
The appeal hearing was in March, 2018 and the results of this hearing were favorable for the Village's tax burden for its DownTown properties. Final 2017 assesses values were lower than 2016 values by 25.7%. This decreased assessment represented a $65,506 decrease in property tax expense for the Village's DownTown Fund.

- The TIF expires November 10, 2020. The debt restructuring, which occurred in 2012, shortened all TIF repayments to end in FY 2020.

In January, 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. This could also occur if the TIF is extended. The TIF Budget for FY 2020/2021 includes $30,000 for professional services associated with the needed work to complete 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, it is important to discuss return on investment of the Village's funds. As indicated in the DownTown section of the Budget, $7,348,751 of Village Funds has been invested through June 30, 2019. **A net tax increment of $1,012,479 represents a 14% 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, with the 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:

Norwood Tax Incremental Financing District
Historic Equalized Assessed Value

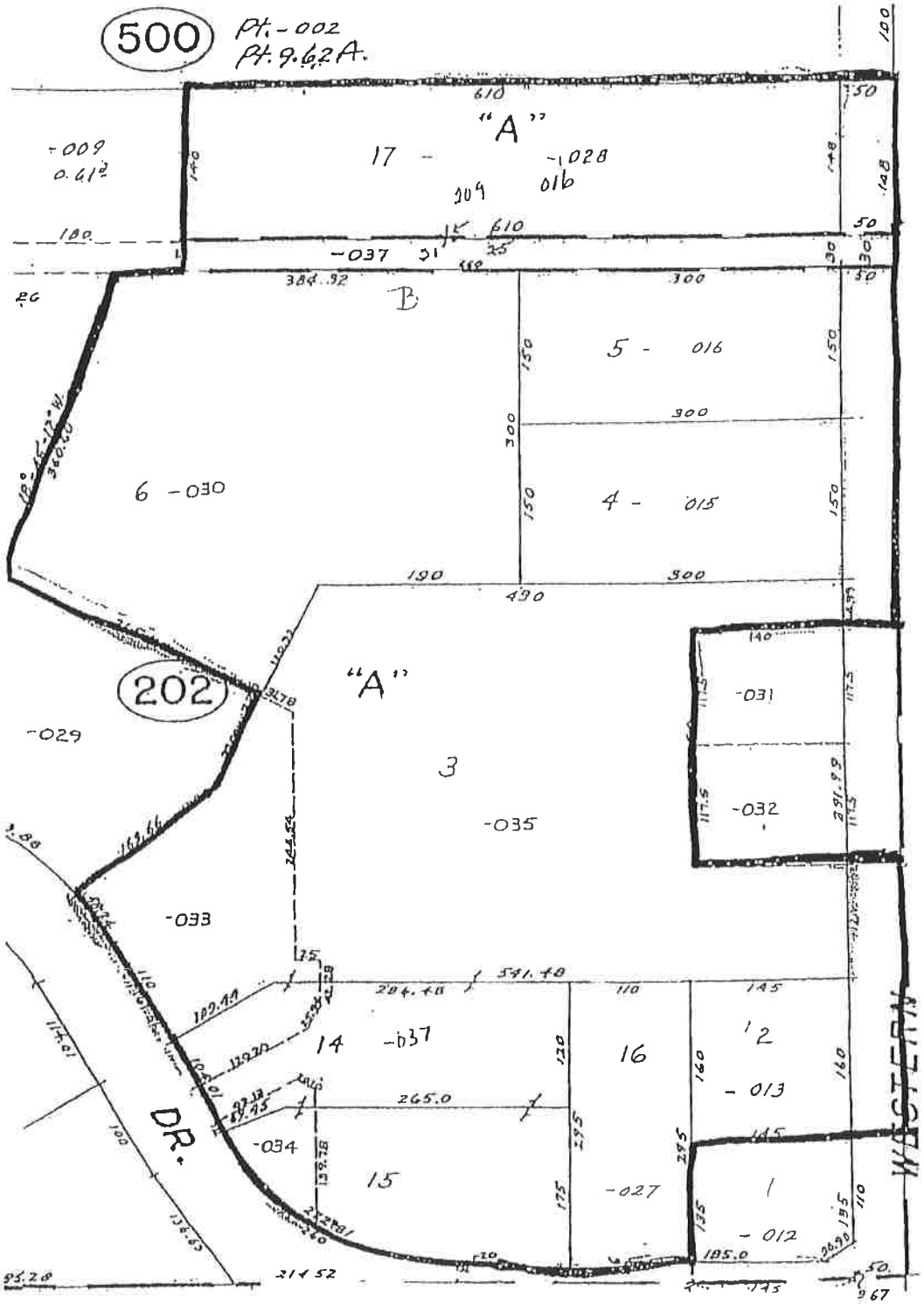
2005 EAV	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV
$469,344	$525,538	$618,531	$120,261	$1,093,643	$2,926,215

2011 EAV	2012 EAV	2013 EAV	2014 EAV	2015 EAV	2016 EAV
$8,129,275	$7,677,740	$7,285,042	$0	$0	$0

2017 EAV	2018 EAV
$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
2020/2021 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	0	0	0	0	0%
- Increment	1,012,479	826,202	1,025,836	769,377	-7%
Increment Rebate - Victory Center	1	(50,000)	(17,312)	0	-100%
Interest	627	0	250	250	100%
TOTAL REVENUE	**1,013,107**	**776,202**	**1,008,774**	**769,627**	**-1%**
EXPENDITURES					
Professional Services	7,690	30,000	6,324	30,000	0%
Debt Service	1,142,098	1,164,923	1,165,076	0	-100%
TOTAL EXPENDITURES	**1,149,788**	**1,194,923**	**1,171,400**	**30,000**	**-97%**
Excess Revenue (Expenditures)	**(136,681)**	**(418,721)**	**(162,626)**	**739,627**	
Beginning Fund Balance			**661,547**	**498,921**	
Ending Fund Balance			**498,921**	**1,238,548**	

Village of Park Forest
2020/2021 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	30,000
	Total Professional Services	**30,000**

DEBT SERVICE

570000	Debt Service — Principal	0
570100	Interest Expense	0
		0
	Total Debt Service	**0**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND	**30,000**

Village of Park Forest
2020/2021 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 2019/2020 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.

2020/2021 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*				
	2016	**2017**	**2018**	**2019**	**2020**
Administration	1	2	2	2	1
Police					
Vehicles	28	27	24	25	27
Seizures	3	1	1	2	
Fire					
Vehicles	5	4	4	4	4
Ambulance	3	3	3	3	3
Engine	3	4	4	3	3
Recreation & Parks	12	11	12	12	12
Public Works					
Vehicles	29	28	31	30	30
Vactor	1	1	1	1	1
Community Development	4	4	5	5	5
DownTown	1	1	1	1	1
Total	**90**	**86**	**90**	**88**	**87**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2020/2021
Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	9,676	9,870	9,870	10,067	2%
Community Development	13,419	13,822	13,822	14,236	3%
Police	289,214	297,891	297,891	315,764	6%
Fire	287,258	344,709	344,709	361,944	5%
Recreation and Parks	85,477	89,762	89,762	97,437	9%
Aqua Center	1,940	2,037	2,037	2,141	5%
Tennis & Health Club	1,940	2,037	2,037	2,141	5%
Public Works (GF & MFT)	164,192	205,239	205,239	307,622	50%
Municipal Parking	15,421	19,275	19,275	0	-100%
Water	151,965	189,959	189,959	293,755	55%
Sewer	35,577	44,471	44,471	87,038	96%
Downtown	3,881	3,959	3,959	2,141	-46%
Library	3,881	4,075	4,075	3,212	-21%
Total Lease Payments	**1,063,841**	**1,227,106**	**1,227,106**	**1,497,498**	**22%**
Interest	34,722	4,000	27,000	10,000	150%
Miscellaneous	51,098	6,500	33,306	35,440	445%
TOTAL REVENUE	**1,149,661**	**1,237,606**	**1,287,412**	**1,542,938**	**25%**
Excess of Revenue (Expenditures)	**166,604**	**53,498**	**173,402**	**321,306**	
Major Capital Outlays			(578,000)	(522,000)	
Depreciation			537,662	608,888	
Cash Flow			133,064	408,194	
Beginning Net Cash			**1,589,122**	**1,722,186**	
Ending Net Cash			**1,722,186**	**2,130,380**	

Village of Park Forest
2020/2021 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	1,843	2,200	2,200	2,200	0%
Maintenance	903	1,000	1,000	1,000	0%
Depreciation	5,662	5,662	5,662	5,662	0%
Capital Outlays	228	110	110	190	73%
Total Administration	**8,636**	**8,972**	**8,972**	**9,052**	**1%**
Police					
Operating Supplies	63,830	75,000	75,000	75,000	0%
Maintenance	50,396	75,984	75,984	75,984	0%
Depreciation	98,411	124,795	124,795	166,478	33%
Capital Outlays*	11,918	39,700	1,700	28,700	-28%
Total Police	**224,555**	**315,479**	**277,479**	**346,162**	**10%**
Fire					
Personnel Services	10,752	20,500	10,000	20,500	0%
Employee Support	1,480	2,547	914	2,547	0%
Operating Supplies	26,958	28,250	27,750	28,250	0%
Maintenance	43,204	82,043	85,000	52,000	-37%
Depreciation	161,782	162,032	162,032	171,032	6%
Capital Outlays*	0	0	0	0	0%
Total Fire	**244,176**	**295,372**	**285,696**	**274,329**	**-7%**
Recreation and Parks					
Personnel Services	653	18,325	18,325	18,816	3%
Employee Support	1,462	3,415	3,415	3,682	8%
Operating Supplies	28,071	25,223	27,000	25,308	0%
Maintenance	2,986	10,000	4,500	10,000	0%
Depreciation	29,529	41,904	41,904	64,047	53%
Capital Outlays*	0	0	0	0	0%
Total Recreation and Parks	**62,701**	**98,867**	**95,144**	**121,853**	**23%**

Village of Park Forest
2020/2021 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	75,511	66,183	66,147	66,622	1%
Employee Support	14,923	12,674	11,726	13,145	4%
Operating Supplies	65,825	85,470	83,123	95,564	12%
Maintenance	66,206	84,000	68,632	79,000	-6%
Depreciation	210,696	203,269	203,269	201,669	-1%
Total Public Works	**433,161**	**451,596**	**432,897**	**456,000**	**1%**
Community Development					
Operating Supplies	3,470	5,529	5,529	4,271	-23%
Maintenance	6,358	8,293	8,293	9,965	20%
Total Community Development	**9,828**	**13,822**	**13,822**	**14,236**	**3%**
TOTAL EXPENDITURES	**983,057**	**1,184,108**	**1,114,010**	**1,221,632**	**3%**

***Capitalized Capital Outlays for FY 20/21 Proposed**

Police	
Three Police Vehicles @ $44,000 ea	132,000
Specialty Fleet vehicle (K9 Squad)	45,000
Public Works	
Anti-Icing Tank and Spray Bar	75,000
Replace 2-1/2 Ton Dump Truck #557	165,000
Replace Forklift #659	15,000
Recreation and Parks	
Replace Dump Truck-#150	45,000
Replace maintenance truck #152	45,000
Total Capitalized Capital Outlays	**522,000**

Village of Park Forest
2020/2021 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)	190
560700	Depreciation	5,662
	Total Capital Outlays	**5,852**

TOTAL ADMINISTRATION VEHICLE SERVICES	**9,052**

Village of Park Forest
2020/2021 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		
	Mobile Data Terminals for Squads	27,000	
	Specialty Fleet Vehicle (K9 Squad)*	45,000	
	Three Police Vehicle @ $44,000 ea*	132,000	
		204,000	
*Not included in income calculation			27,000
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		166,478
	Total Capital Outlays		**195,178**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**346,162**

Village of Park Forest
2020/2021 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	10,200	
	Shared Ambulance Program	500	
	Ambulance Repairs *(#50 repairs in fiscal 2017)*	21,000	
	Auto Repairs	4,300	
			40,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	3,000	
			3,000
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	4,500	
			9,000
	Total Maintenance		**52,000**

CAPITAL OUTLAYS

560700	Depreciation	171,032	
	Total Capital Outlays		**171,032**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **274,329**

Village of Park Forest
2020/2021 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		18,122
500100	Overtime Salaries		449
500200	Temporary/Part-time		245
	Total Personnel Services		**18,816**

EMPLOYEE SUPPORT

520610	FICA		1,439
520620	IMRF		2,243
	Total Employee Support		**3,682**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,500
541000	Fuel and Oil for vehicles		20,808
	Total Operating Supplies		**25,308**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		10,000
	Total Maintenance		**10,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Dump Truck - #150*	45,000	
	Replace Maintenance Tuck - #152*	45,000	
		90,000	
	**not included in income calculation - will be capitalized*		0
560700	Depreciation		64,047
	Total Capital Outlays		**64,047**
	TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES		**121,853**

Village of Park Forest
2020/2021 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	66,322
500100	Overtime Salaries	300
	Total Personnel Services	**66,622**

EMPLOYEE SUPPORT

520610	FICA	5,097
520620	IMRF	8,048
	Total Employee Support	**13,145**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies, spill guard, aerosol, antifreeze)	3,000
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	480
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, DEF, motor oil, grease, hydraulic fluid)	90,584
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	1,500
	Total Operating Supplies	**95,564**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint)		1,000
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint, Safety Inspections)		30,000
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)		1,500
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)		46,500
	Total Maintenance		**79,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Anti-Icing Tank and Spray Bar	75,000	
	Replace 2-1/2 Ton Dump Truck # 557	165,000	
	Replace Forklift # 659	15,000	
		255,000	0

* Not included in income calculation

560700	Depreciation	201,669
	Total Capital Outlays	**201,669**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES	**456,000**

Village of Park Forest
2020/2021 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	4,271
	Total Operating Supplies	**4,271**

MAINTENANCE

550300	Routine Maintenance	9,965
	Total Maintenance	**9,965**
	TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**14,236**
	TOTAL VEHICLE SERVICES	**947,303**

Park Forest Public Library
400 Lakewood Blvd.
Park Forest, IL 60466
708-748-3731

Serving the Communities of Park Forest and Olympia Fields

May 12, 2020

Mr. Jonathan Vanderbilt, Mayor
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2020-2021 Park Forest Public Library Budget

Dear Mayor Vanderbilt:

Enclosed please find the Park Forest Public Library budget request for FY 2020-2021.

The Library Board continues to look for ways to use Library funds efficiently and prudently. $253,786 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 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 be maintained with equipment being replaced on a regularly basis. 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 number of online databases. Computers to access the Library's Online Patron Access Catalog have been placed strategically throughout the Library. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on May 12, 2020. Passage and approval of the FY2020-2021 budget occurred on May 12, 2020.

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 7,000 patrons per month with an additional 5,000 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 2020-2021 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
2020-2021 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 2020-2021

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 supplement 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.

(3) 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.

(4) 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.

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.

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 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 2020-2021 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, 2020-2021

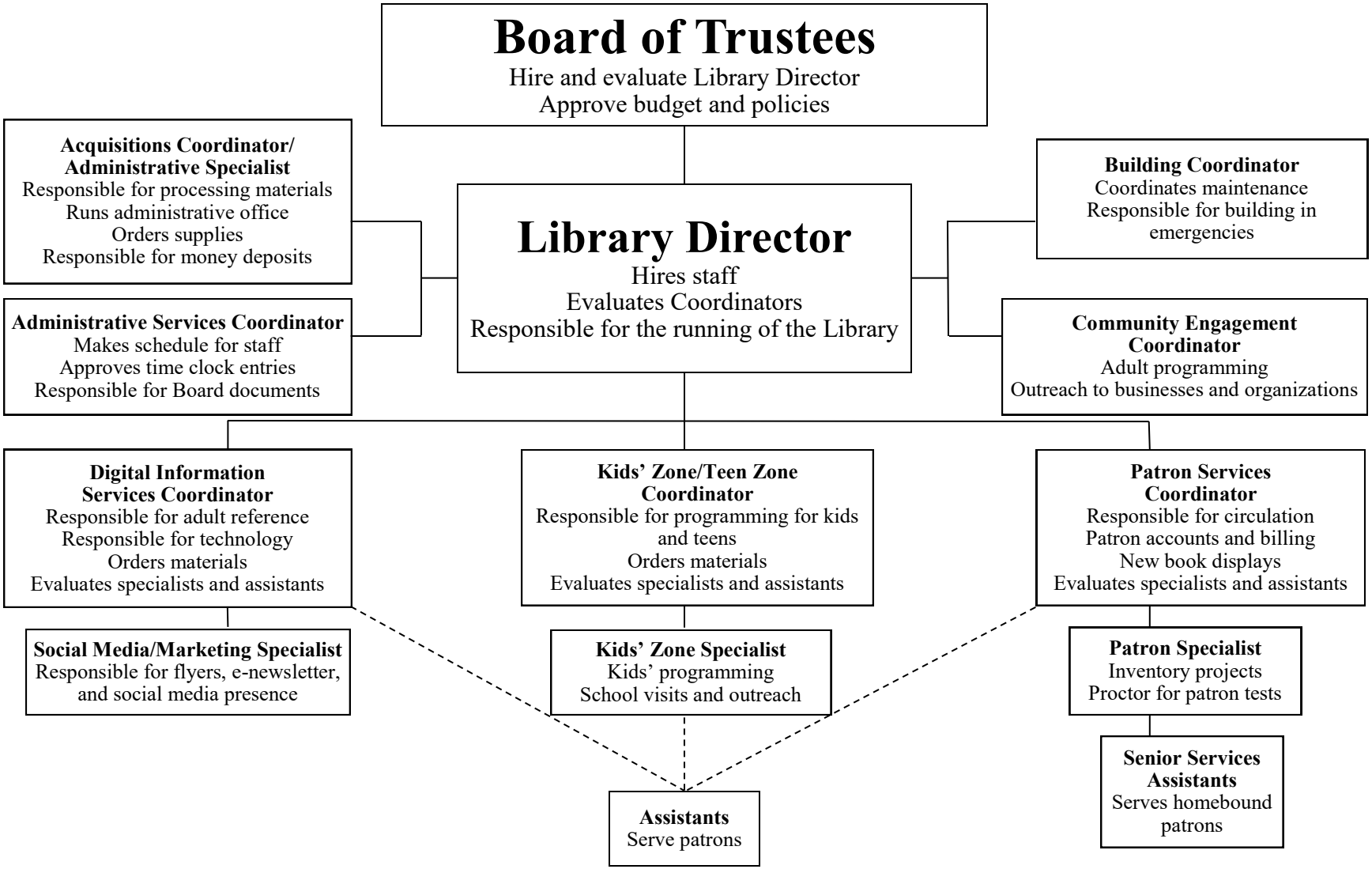
Garden House Funds

	Clerical Services, 12 hours week	$ 9,325	(031500-500200)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,600	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 27,775**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2020/21**
Library Director	1.0
Patron Services Coordinator	1.0
Digital Information Services Coordinator	1.0
Kids' Zone Coordinator	1.0
Building and Public Information Coordinator	1.0
Community Engagement Coordinator	1.0
PT Coordinators and Assistants	16.41
Total full time equivalents	**22.41**

Park Forest Public Library
Organizational Chart



Village of Park Forest
2020/2021
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2020 Base	Increase Salary 2.50%	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	107,841	110,537	13,353	8,456	0	1,153	126	25
Vannessa Cameron Patron Services Coordinator	42,627	43,693	5,278	3,342	7,689	370	106	22
Brittany Coleman Community Engagement Coordinator	48,750	49,969	6,036	3,823	20,510	1,236	120	12
Katherine Goosby Kids' Zone Coordinator	49,979	51,228	6,188	3,919	20,510	1,236	126	22
George Manno Building Coordinator	47,087	48,264	5,830	3,692	0	0	115	23
Millie Robles Digital Information Services Coordinator	53,722	55,065	6,652	4,212	0	0	126	23
Police	75,000	75,000						
Village Staff	11,000	11,000	1,329	842				
Subtotal	**436,006**	**444,756**	**44,667**	**28,286**	**48,708**	**3,995**	**719**	**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
2020/2021
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2020 Base	Increase Salary 2.50%	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
PART-TIME								
Paul Silic Digital Services Specialist	26,098	26,750	0	2,046	0	0	0	22
William Wallace Digital Services Specialist	16,965	17,389	0	1,330	0	0	0	0
Nakeithra Coleman Kids' Zone Specialist	31,198	31,978	3,863	2,446	0	0	0	10
Thomas Falkenthal Patron Specialist	31,198	31,978	3,863	2,446	6,863	0	0	10
Kaitlyn Keller Social Media and Marketing Specialist	28,704	29,422	3,554	2,251	6,863	0	0	10
Jennifer Oosterbaan Acquisitions Coordinator/Administration	45,980	47,130	5,693	3,605	0	0	0	22
Mary VanSwol Administrative Services Coordinator	29,783	30,528	0	2,335	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
2020/2021
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2020 Base	Increase Salary 2.50%	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Savannah Altman Assistant	11,154	11,433	0	875	0	0	0	0
Rebecca Cerf Assistant	9,924	10,172	0	778	0	0	0	10
Jasmaine Clark Assistant	11,154	11,433	0	875	0	0	0	0
Nancy Dannels Senior Services Engagement Assistant	11,372	11,656	0	892	0	0	0	22
Emilio Dortch Assistant	14,300	14,658	1,771	1,121	0	0	0	0
Julie Gurganus Assistant	20,904	21,427	2,588	1,639	0	0	0	22
Kay Jackson Assistant	9,329	9,562	0	732	0	0	0	10
Sonal Kansara Assistant	11,154	11,433	0	875	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
2020/2021
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2020 Base	Increase Salary 2.50%	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Keisha Kellogg Assistant	11,154	11,433	0	875	0	0	0	0
Loretta Knight Assistant	14,331	14,689	1,774	1,124	0	0	0	22
Asia Lee Assistant	11,154	11,433	0	875	0	0	0	0
Lakeesha Malone Assistant	14,300	14,658	1,771	1,121	0	0	0	0
Allison McCray Assistant	21,476	22,013	2,659	1,684	0	0	0	0
Ketura Robinson Assistant	14,300	14,658	1,771	1,121	0	0	0	0
Briana Sanchez Assistant	11,438	11,724	0	897	0	0	0	0
Miranda Sharpe Assistant	14,077	14,429	1,743	1,104	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
2020/2021
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2020 Base	Increase Salary 2.50%	IMRF 12.08%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Penny Shnay Assistant	9,329	9,562	0	732	0	0	0	10
Candice Sigers Assistant	14,300	14,658	1,771	1,121	0	0	0	0
David Thiesen Assistant	4,975	5,099	616	390	0	0	0	10
Unfilled Assistant	11,154	11,433	0	875	0	0	0	0
Unfilled Assistant	14,300	14,658	1,771	1,121	0	0	0	0
Village Staff	50	50	6	4				
Subtotal	**475,555**	**487,443**	**35,213**	**37,289**	**13,725**	**0**	**0**	**202**
Overtime	2,000	2,000	242	153				
LIBRARY TOTAL	**913,561**	**934,199**	**80,122**	**65,729**	**62,433**	**3,995**	**719**	**329**

*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
2020/2021 Budget

REVENUES

Account No.		FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE	AMOUNT CHANGE
OPERATING BUDGET							
031500-400100	General Property Tax/Current Yrs	1,653,964	1,697,369	1,697,000	1,697,369	0%	0
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%	0
031500-410000	Federal Grants	0	0	9,350	0	0%	0
031500-410100	State Grants	65,938	20,000	20,000	20,000	0%	0
031500-410200	Local Grants	1,300	0	0	0	0%	0
031500-420000	Transfer from Other Funds	10,000	10,000	10,000	194,251	1843%	184,251
031500-452500	Olympia Fields Contract	144,506	144,406	144,406	144,406	0%	0
031500-452710	Lost Materials	393	400	500	400	0%	0
031500-454000	Printing/Copying	29,873	30,000	30,000	30,000	0%	0
031500-454700	Misc Income	140	0	16	0	0%	0
031500-470000	Contributions & Donations	1,022	0	100	0	0%	0
031500-480200	Library Fines	3,955	4,000	5,000	4,000	0%	0
031500-490000	Interest Income	88,259	30,000	50,000	50,000	67%	20,000
	OPERATING BUDGET TOTAL	**2,017,430**	**1,954,255**	**1,984,452**	**2,158,506**	**10%**	204,251
OTHER LEVIES							
***IMRF - RETIREMENT BENEFITS**							
031500-400101	Property Tax - IMRF	84,162	79,806	79,806	79,806	0%	0
***FICA - RETIREMENT BENEFITS**							
031500-400102	Property Tax - FICA	50,834	51,641	51,641	51,641	0%	0
	OTHER LEVIES TOTAL	**134,996**	**131,447**	**131,447**	**131,447**	**0%**	**0**
	TOTAL	**2,152,426**	**2,085,702**	**2,115,899**	**2,289,953**	**10%**	204,251

***Separate Levies**

Park Forest Public Library
2020/2021 Budget

EXPENSES

Account No.		FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 PROPOSED	PERCENT CHANGE	AMOUNT CHANGE
OPERATING BUDGET							
Salaries and Wages							
031500-500000	Regular Salaries**	430,543	458,682	438,000	444,756	-3%	-13,926
031500-500100	Overtime Salaries***	1,476	2,000	3,000	2,000	0%	0
031500-500200	Temporary/Part-Time****	388,058	460,990	438,000	487,443	6%	26,453
	Subtotal	**820,077**	**921,672**	**879,000**	**934,199**	1%	12,527
Insurance							
031500-510100	Health/Dental/Life Ins Premium	60,747	71,541	49,000	67,147	-6%	-4,394
031500-510300	IRMA Liability Premium	29,890	51,862	30,000	50,904	-2%	-958
031500-510400	IRMA Deductible	0	50,000	0	50,000	0%	0
	Subtotal	**90,637**	**173,403**	**79,000**	**168,051**	-3%	-5,352
Employee Support							
031500-520000	Other Travel	2,247	4,000	3,000	4,000	0%	0
031500-520200	Dues/Subscriptions	1,901	3,000	2,500	3,000	0%	0
031500-520300	Training Expense	3,153	3,000	8,000	8,000	167%	5,000
031500-520500	Unemployment Benefits	1,325	2,000	1,400	2,000	0%	0
	Subtotal	**8,626**	**12,000**	**14,900**	**17,000**	42%	5,000
Professional Services							
031500-530000	Other Professional Services	31,085	25,000	25,000	25,000	0%	0
031500-530100	Legal Services	3,630	3,000	2,000	3,000	0%	0
031500-530300	Audit Service	5,249	5,249	5,249	5,249	0%	0
	Subtotal	**39,964**	**33,249**	**32,249**	**33,249**	0%	0
Operating Supplies							
031500-540000	Other Operating Supplies	1,878	3,000	5,160	3,000	0%	0
031500-540100	Computer/Software/Website	23,604	85,000	85,000	85,000	0%	0
031500-540200	Printing/Copying Supplies	10,193	22,000	15,000	22,000	0%	0
031500-540400	Meeting Expense	2,825	3,000	3,000	3,000	0%	0
031500-540800	Cleaning Supplies/Paper Products	8,109	8,000	11,000	11,000	38%	3,000
031500-541200	Plants and Fertilizer	8,308	7,000	8,400	8,400	20%	1,400
031500-541400	Paint/Hardware/Tools	371	500	250	500	0%	0
031500-541900	Library Services and Technology	0	1,497	0	1,497	0%	0
031500-542600	Library Processing Supplies	6,120	10,000	9,100	10,000	0%	0
031500-542700	Library Operating Supplies	14,840	15,000	15,000	15,000	0%	0
	Subtotal	**76,248**	**154,997**	**151,910**	**159,397**	3%	4,400
Maintenance							
031500-550000	Contractual Equipment	46,398	50,000	50,000	50,000	0%	0
031500-550200	Equipment Maintenance	18,210	20,000	20,000	20,000	0%	0
031500-550400	Contractual Building	29,071	30,000	30,000	30,000	0%	0
031500-550500	Contractual Grounds/Maint.	1,802	3,000	3,000	3,000	0%	0
	Subtotal	**95,481**	**103,000**	**103,000**	**103,000**	0%	0
Capital Outlays							
031500-560000	Other Capital Outlays	40,341	40,000	40,000	40,000	0%	0
031500-560100	Office Equipment	3,149	8,000	6,700	8,000	0%	0
031500-560400	Contractual Facility Development	24,365	90,000	25,000	90,000	0%	0
031500-563000	Library Books (Adult)	80,684	80,000	80,000	75,000	-6%	-5,000
031500-563100	Library Books (Young Adult)	7,955	8,000	9,000	7,000	-13%	-1,000
031500-563200	Library Digital Services	36,898	46,000	46,000	40,000	-13%	-6,000
031500-563300	Library Children's Books	49,982	50,000	50,000	48,000	-4%	-2,000
031500-563400	Library Periodicals	12,724	16,000	12,000	14,000	-13%	-2,000
031500-563500	Library A-V Materials	32,232	38,000	38,000	36,000	-5%	-2,000
031500-563600	Library E-Books	5,045	8,000	8,000	10,000	25%	2,000
031500-563700	Library Replacement Materials	55	500	0	500	0%	0
	Subtotal	**293,430**	**384,500**	**314,700**	**368,500**	-4%	-16,000

Transfer to Other Funds							
031500-580000	Transfer to Other Funds	331	331	331	331	0%	0
031500-581000	Indirect Cost to General Fund	55,387	57,049	57,049	253,786	345%	196,737
	Subtotal	**55,718**	**57,380**	**57,380**	**254,117**	343%	196,737
Miscellaneous Expenditures							
031500-590100	Postage	901	1,000	1,000	1,000	0%	0
031500-590300	Telecommunication Expenses	15,404	15,000	16,000	16,000	7%	1,000
031500-590800	Printing/Reproduction/Graphics	4,653	6,000	6,000	6,000	0%	0
031500-590900	Advertising	200	1,000	200	1,000	0%	0
031500-591000	Legal Notices	221	300	300	300	0%	0
031500-591200	Other Special Events	35,787	35,000	36,000	43,000	23%	8,000
	Subtotal	**57,166**	**58,300**	**59,500**	**67,300**	15%	9,000
Leases and Rentals							
031500-600400	Vehicle Rental-Interfund	3,881	4,075	4,075	3,212	-21%	-863
031500-600500	Other Equipment Rentals	14,339	19,000	19,000	19,000	0%	0
	Subtotal	**18,220**	**23,075**	**23,075**	**22,212**	-4%	-863
Utilities							
031500-610000	Telephone	4,408	7,000	4,500	5,000	-29%	-2,000
031500-610600	Public Utility Services	4,028	4,500	4,500	4,500	0%	0
	Subtotal	**8,436**	**11,500**	**9,000**	**9,500**	-17%	-2,000
	OPERATING BUDGET TOTAL	**1,564,003**	**1,933,076**	**1,723,714**	**2,136,525**	11%	203,449
OTHER LEVIES							
***IMRF - RETIREMENT BENEFITS**							
031500-520620	IMRF Retirement Benefits	65,591	72,732	63,000	80,122	10%	7,390
***FICA - RETIREMENT BENEFITS**							
031500-520610	FICA Retirement Benefits	56,303	64,770	63,000	65,729	1%	959
	OTHER LEVIES TOTAL	**121,894**	**137,502**	**126,000**	**145,851**	6%	**8,349**
	TOTAL	**1,685,897**	**2,070,578**	**1,849,714**	**2,282,376**	10%	211,798

***Separate Levies**
****$11,000 included for Village Staff**
*****$1,000 included for Village Staff**
******$50 included for Village Staff**

FISCAL YEAR 2020 – 2021 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
2	Office Technician Code Inspector	Maintenance Worker (DownTown)	36,262 – 47,747
3	Facility Custodian Community Service Officer	Office Assistant	38,073 – 50,137
7	Accounting Technician Parks Maintenance Worker	Police Facility Maintenance Worker	46,278 - 60,941
8	Payroll & Benefits Specialist Water Plant Maintenance Worker Utility Billing Technician Housing Case Worker	Housing Inspector Administrative Assistant I Accounts Payable Technician Police Records Clerk	48,595 – 63,990
9	Administrative Assistant II Building Maintenance Specialist DPW Maintenance Worker	Water Plant Operator I Recreation Supervisor Community Engagement Coordinator	51,020 – 67,186
10	Water Plant Operator II Accountant		53,576 – 70,546
13	Community Health Coordinator Community Relations Coordinator	Police Records Supervisor Executive Assistant/DV Clerk	60,826 – 80,094
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	63,867 – 84,100
18	Public Works Superintendent Chief Water Plant Operator DownTown Facility Manager	Accounting Manager Assistant Director of Economic Development Assistant Director of Recreation and Parks	76,869 – 101,221
19	Director of Communications/ATVM		80,713 – 106,282
20	Assistant Finance Director		84,747 – 111,597
21	Assistant Director of Public Works/Village Engineer		88,985 – 117,178
21A	Fire Captain	Police Commander	91,432 – 120,400
22	IT Administrator	Director of Human Resources/ATVM	92,977 – 122,434
23A	Deputy Chief of Police	Deputy Chief of Fire	100,311 – 132,092
24	Director of Recreation and Parks	Director of Community Development	102,506 – 134,982
25	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Director of Economic Development & Planning	107,632 – 141,730
25A	Chief of Police	Chief of Fire	110,592 – 145,628

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-20									
	STEPS								
	1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
GRADE									
0% increase		(Grades 21A, 23A and 25A reflect 2.75% increase for Police and Fire)							
1	34,534	35,745	36,995	38,288	39,630	41,017	42,450	43,938	45,476
2	36,262	37,527	38,845	40,202	41,611	43,066	44,573	46,132	47,747
3	38,073	39,404	40,787	42,214	43,691	45,219	46,803	48,442	50,137
4	39,978	41,376	42,825	44,323	45,875	47,480	49,142	50,861	52,643
5	41,977	43,445	44,968	46,540	48,168	49,856	51,600	53,406	55,273
6	44,075	45,618	47,213	48,864	50,576	52,347	54,181	56,076	58,036
7	46,278	47,898	49,576	51,311	53,106	54,963	56,887	58,880	60,941
8	48,595	50,294	52,055	53,876	55,761	57,714	59,733	61,822	63,990
9	51,020	52,808	54,658	56,572	58,550	60,598	62,721	64,917	67,186
10	53,576	55,449	57,386	59,398	61,478	63,628	65,856	68,162	70,546
11	56,250	58,221	60,258	62,367	64,551	66,813	69,147	71,569	74,074
12	57,927	59,957	62,055	64,225	66,473	68,802	71,211	73,701	76,281
13	60,826	62,954	65,158	67,437	69,799	72,239	74,771	77,385	80,094
14	63,867	66,101	68,414	70,808	73,287	75,854	78,506	81,256	84,100
15	67,060	69,407	71,838	74,349	76,954	79,648	82,286	85,320	88,305
16	70,416	72,878	75,430	78,068	80,799	83,627	86,554	89,587	92,720
17	73,208	75,772	78,425	81,167	84,008	86,949	89,992	93,141	96,402
18	76,869	79,558	82,344	85,226	88,211	91,295	94,493	97,801	101,221
19	80,713	83,540	86,463	89,488	92,621	95,862	99,215	102,690	106,282
20	84,747	87,713	90,783	93,961	97,250	100,654	104,177	107,822	111,597
21	88,985	92,102	95,325	98,657	102,113	105,687	109,388	113,216	117,178
21A	91,432	94,635	97,946	101,370	104,921	108,593	112,396	116,329	120,400
22	92,977	96,231	99,601	103,085	106,694	110,427	114,294	118,295	122,434
23	97,626	101,042	104,580	108,237	112,027	115,950	120,007	124,207	128,557
23A	100,311	103,821	107,456	111,214	115,108	119,139	123,307	127,623	132,092
24	102,506	106,095	109,809	113,652	117,628	121,745	126,008	130,416	134,982
25	107,632	111,399	115,298	119,334	123,510	127,832	132,307	136,938	141,730
25A	110,592	114,462	118,469	122,616	126,907	131,347	135,945	140,704	145,628

POLICE PAY SCHEDULE / PLAN FISCAL 2020/2021

POLICE UNION CONTRACT IS UNDER NEGOTIATION

	A	B	C	D	E	F	G	H	I
Position	**Probation**	**Completion of Probation**	**Over 24 Months**	**Over 36 Months**	**Over 48 Months**	**Over 60 Months**	**Over 96 Months**	**Over 144 Months**	**Over 240 Months**
Patrol Officer									

Holiday Pay
Annual Salary*

	A	B	C
Position	**0-12 Months**	**12-72 Months**	**Over 72 Months**
Sergeant			

Holiday Pay
Annual Salary*

Combined	**Over 144 Months**	**Over 144 Months**	**Over 144 Months**
Service			

Holiday Pay
Annual Salary*

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service			

Holiday Pay
Annual Salary*

ANNOTATIONS

*Annual Salary is the pensionable base. With the contract beginning July 1, 2014 holiday pay will be spread evenly over each pay period as part of the per pay period salary. Hourly rate for overtime purposes will now be based on the Annual Salary divided by 2080. The Holiday Pay above is calculated by dividing the position's base salary by 2080 hours and then multiplying by 12 holidays and 8 hours per holiday.

FIRE PAY SCHEDULE / PLAN FISCAL 2020/2021

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	61,896	68,493	74,041	79,787	85,490	89,603	92,059
Holiday Premium Pay	$3,357	$3,715	$4,016	$4,327	$4,637	$4,860	$4,993
Annual Salary	**$65,253**	**$72,208**	**$78,057**	**$84,114**	**$90,127**	**$94,463**	**$97,052**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	99,103	102,863	106,763
Holiday Premium Pay	$5,375	$5,579	$5,790
Annual Salary	**$104,478**	**$108,442**	**$112,553**

Note: Holiday premium pay is calculated by dividing pre-holiday salary by 2655 hours and then multiplying by 12 holidays and 12 hours per holiday. Annual salary is the pensionable base and effective 7/1/13, holiday premium pay will be spread evenly over each pay period.

Village of Park Forest
Annual Budget
2020/2021

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.