Park Forest

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Village of Park Forest, Illinois
2013/2014 Budget

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Park Forest

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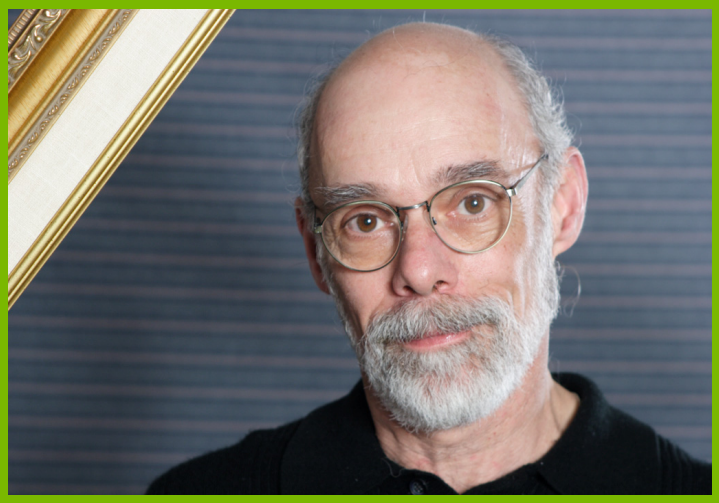


Village of Park Forest

2013/2014 Budget

Mayor

John A. Ostenburg

Trustees

Mae Brandon
Gary Kopycinski
Robert McCray
Georgia O'Neill
Theresa Settles
JeRome Brown

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mary G. Dankowski

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2012

President

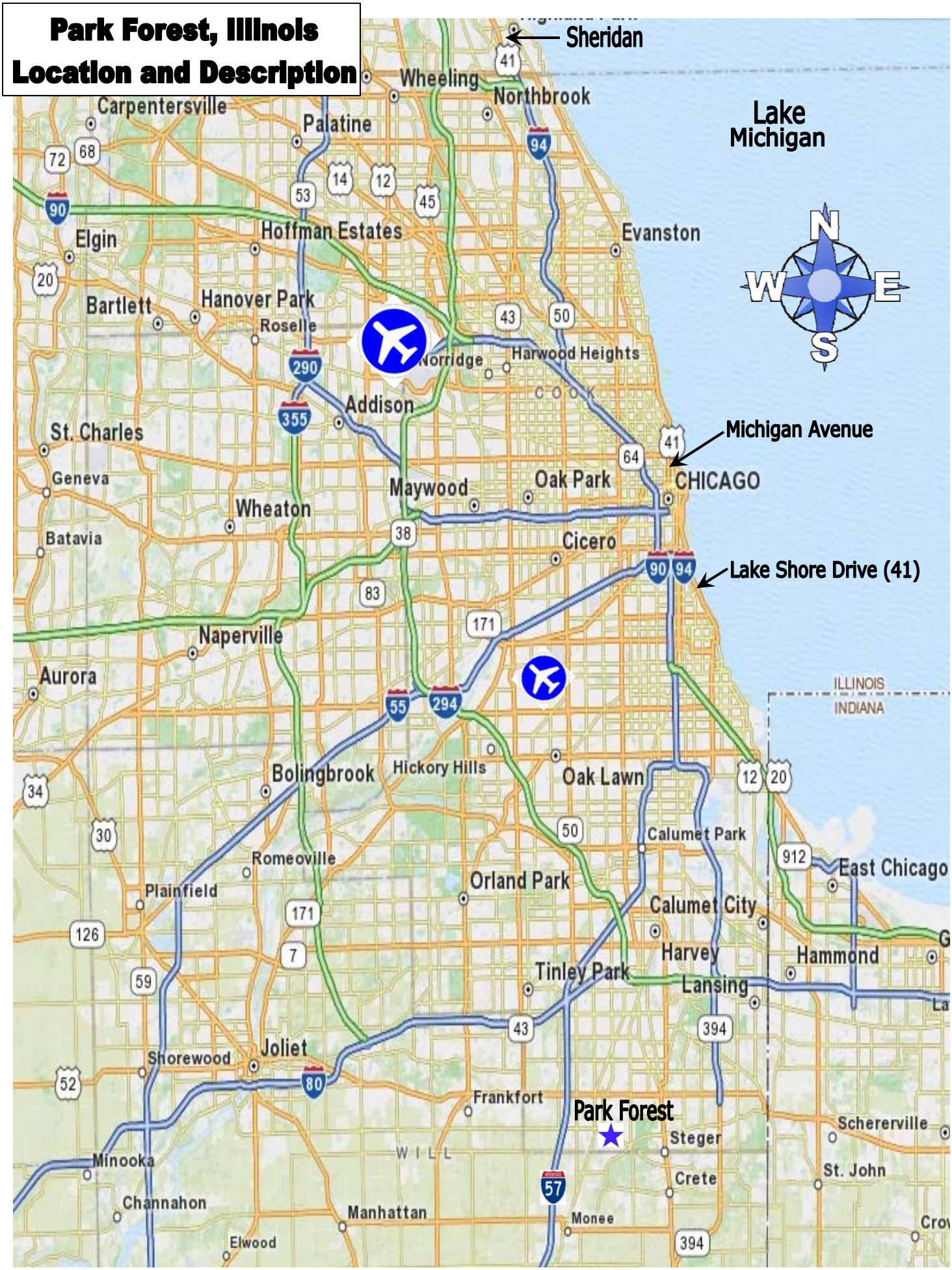
Executive Director

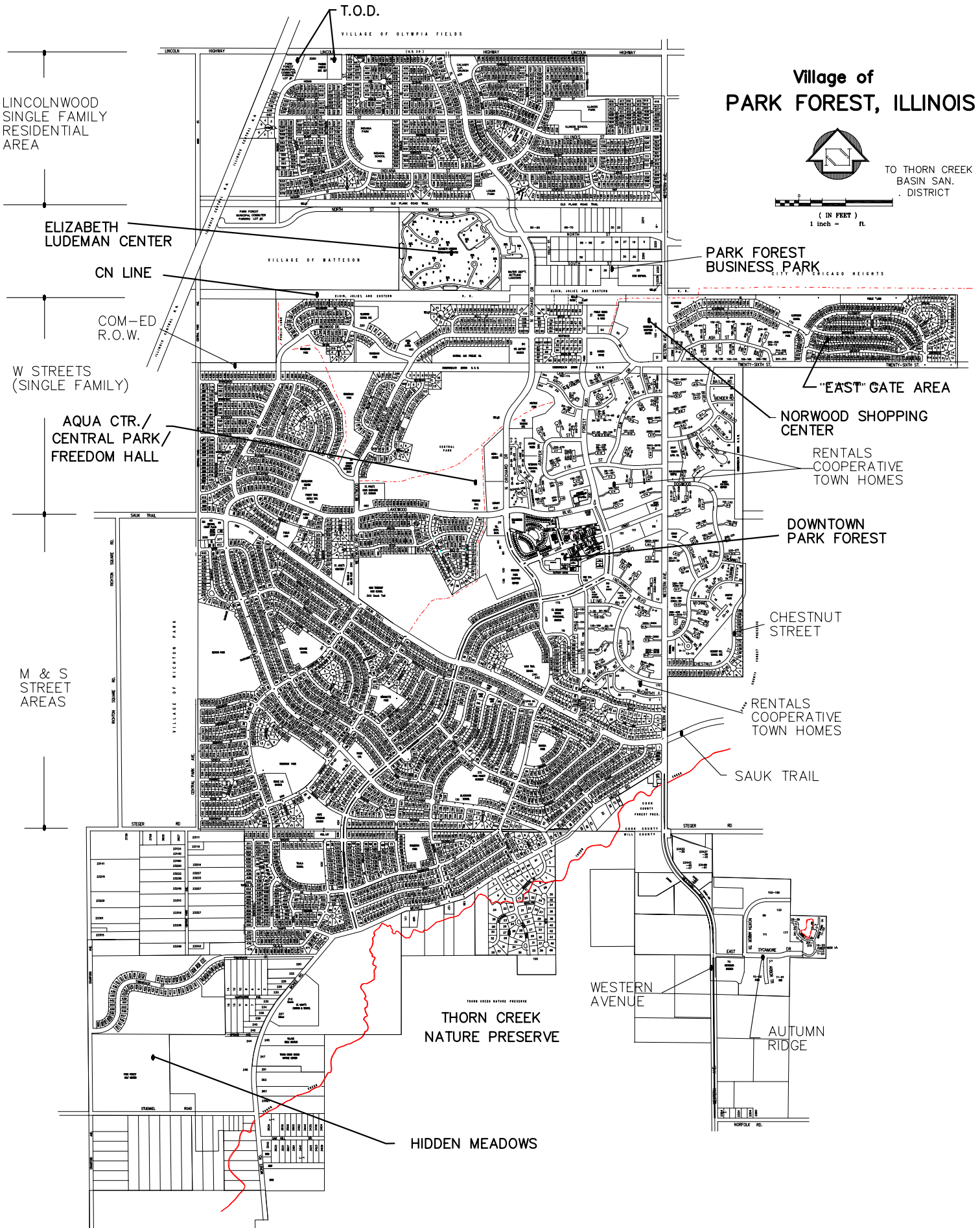
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2012.

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.

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

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

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

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

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

incorporation, the Village began a Human Relations Commission, adopted a Fair Housing Ordinance and actively sought racial diversity. The Village did not follow the pattern so prevalent in Chicago's neighborhoods and suburbs of white flight and racial resegregation. Today, Park Forest's minority population (African-Americans, Asians and Hispanics) represents 56 percent of the total. With more than 15 churches and synagogues and a nearly 50-year commitment to fair housing, all ages, races and religious groups call Park Forest home.

Park Forest's greatest amenities are recreational, cultural and the high level of service provided by its local government. The 2,000+ acres of parks, recreation facilities and open land in Park Forest are the largest per capita in Illinois. In addition to numerous playgrounds, ball fields and picnic facilities, the Village contains 21 tennis courts including an indoor Tennis & Health Club and a large outdoor swimming complex. The Village's pioneers planted trees in both parks and along the Village's developing road system. The urban forest has now matured, along with the Village. Today, despite the challenge of maintenance, it provides an enormous asset to the Village.

From its founding, residents valued a rich cultural life. Today, Park Forest is home to the Illinois Philharmonic Orchestra which performs at nearby Lincolnway North and the Tall Grass Arts Association, a 56 year-old visual arts organization which sponsors juried shows, a juried art fair, an art gallery and an art school. Park Forest is also home to Freedom Hall, a cultural arts center that hosts a variety of performing groups from jazz to classical including children's theatre and the world-famous Second City Players.

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

Park Forest recognizes the importance of education with an array of options designed by trained and accredited professionals. Preschool programs include a Montessori school, private and parochial daycare and nursery schools. The public schools offer programs for both the gifted and learning-disabled. Prairie State, a junior college, and Governors State University, an upper division college and graduate school, are both only minutes away. Governors State University has been approved to offer a four-year full undergraduate program in 2013. The University of Chicago, University of Illinois at Chicago, DePaul, Roosevelt, Columbia and Loyola Universities are within easy commuting distance by train. The Park Forest Public Library is rated one of the best in the Suburban Library System.

Originally the majority of its population commuted to work in Chicago. Today, Park Forest residents have numerous local employment opportunities. Continental Midland, a manufacturer of automotive/appliance screws, is located south of the Village and employs 160 individuals. The light industrial park in the Cook County portion of Park Forest contains a U-Haul rental facility, a cable operator, *Chicago Tribune* warehouse facility, Champion Sportswear, Americana Incorporated, Imageworks, several body shops, Hadady Corporation and Star Disposal transfer station. At this time, the major employer in Park Forest is the Elizabeth Ludeman Center, a facility for the developmentally disabled, with 750 employees.

The Village was incorporated in 1949 and immediately adopted both a non-partisan, independent election system and council-manager form of government that have survived 60 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.

As of April 2013, the Village of Park Forest has 153 full-time employees and approximately 60 permanent part-time employees (non-seasonal).

	Census Information		**Projected**
	2000	**2010**	**2015**
Population	23,462	21,975	22,292
Median Age	35.5	37.9	38.2
Total Housing Units	9,470	9,601	9,617
Average Home Value	$81,406	$105,347	$122,474
Median Household Income	$47,631	$48,291	$65,960
Average Household Income	$54,627	$65,795	$75,145
Per Capita Income	$21,493	$26,181	$29,885

	2000		2010		Projected 2015	
Race and Ethnicity	**Number**	**%**	**Number**	**%**	**Number**	**%**
White Alone	13,003	55.4%	12,278	54.2%	12,072	54.2%
Black Alone	9,247	39.4%	8,676	38.3%	8,327	37.4%
Hispanic Origin (any race)	1,169	5.0%	1,890	8.4%	1,123	10.0%
Other	1,212		1,680		1,894	

Senior Population	**2000**	**2010**	**Illinois**
65 and over	11.5%	12.7%	12.5%

Additional information may be found on the Village's website at www.villageofparkforest.com 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.

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 2011/2012, budgeted and estimated year-end expenditures for Fiscal Year 2012/2013 with proposed expenditures for the 2013/2014 Budget, including the percentage change between Fiscal Year 2012/2013 Budget and Fiscal Year 2013/2014 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, the Vehicle Services Fund and the Library budget, which is a component unit.

Supplemental Schedules:

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

Example:

If a resident was interested in how much the Village planned to spend for crossing guards, he/she would first read the sections entitled "Department Function" to determine which department crossing guards are assigned. In doing so, the resident would learn that crossing guards are a function of the Police Department. In the Police Department section, the Departmental Budget Summary would indicate, under Personnel Services, that salaries are budgeted at $4,224,271 for all personnel for the Fiscal Year 2013/2014. 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 $40,018.

VILLAGE OF PARK FOREST
2013/2014 BUDGET

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Mayor
John A. Ostenburg

Village Trustees
Mae Brandon
JeRome Brown
Gary Kopycinski
Robert McCray
Georgia O'Neill
Theresa Settles

Village Clerk
Sheila McGann

Village Manager
Thomas Mick

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

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

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

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

Health Department
350 Victory Drive
(708) 748-1118

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

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

April 29, 2013

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

Dear Mayor Ostenburg and Trustees:

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2013 and ending June 30, 2014. 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 $21,487,697. General Fund revenues are projected at $20,629,784. The General Fund expenditures exceed proposed revenues by $857,913. 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 2012 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 and the Housing Authority are $41,009,894. Budgeted revenues for all funds other than the Library Fund and Housing Authority are $40,704,644.

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

In an effort to maintain service levels the Board approved a 2.7% levy increase for 2012. This levy increase was the result of increasing expenditures and use of a portion of the reserve balance. Historically, increasing expenditures included IRMA (Intergovernmental Risk Management Association) cost, health insurance and pension costs. These trends are talked about further in financial challenges. In prior years, another response to declining and delayed revenues was a modified annual salary increase reflecting a lower percentage increase of 1.5% for management and 2% for other personnel not covered by a union contract. Additionally, several salary positions went unfilled, eliminated or restructured to part-time.

The Village has undertaken several initiatives over the past five years including land banking efforts, a Crime Free Housing Ordinance and a vacant property registration requirement, grant seeking efforts, infrastructure projects and major planning studies. These initiatives carry both cost and cost saving features. Fund balance reserves derived from unbudgeted increases in revenues and cost savings in expenditures help fund these initiatives as well as salary and other operating cost increases for 2013/2014.

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. In addition, because of the Marshall Fields demolition, Common Area Maintenance fees have declined. Also, the TIF fund is now generating sufficient increment to abate $800,000 in property taxes.

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

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

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

districts, are departments in Park Forest. The municipal government includes a full service Health Department. It operates a Housing Choice Voucher Program under the aegis of a Housing Authority. The Village has a tradition of providing a high level of municipal services. Based on the unusual challenges undertaken by the Village, the complexity of the government and the menu of services, the budget is equally complex. The goal of the municipal staff has been to present this budget in as clear and comprehensible manner as possible.

As the Financial Summary of the Budget demonstrates, Park Forest is not exempt from the condition of the Federal or State economies. In addition, the 2010 census numbers indicated a 1,487 reduction in population from 23,462 to 21,975. This reduced population impacted income tax, use tax and motor fuel tax. Revenue projections have been adjusted accordingly. Fortunately for Park Forest, its Fiscal Policies and fiscal planning, which are rooted in the practice of conservative budgeting, have spared it the massive budget/program cuts when revenues shift with the economy. The 2013/2014 Budget does not recommend cuts in programs or services, but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

1. Shifting Budget Dollars to Fund New Programs

Even though the Village has experienced a decline in revenues related to an economic downturn, several new initiatives have begun requiring a shift in resources. In the Recreation and Parks area a new Dog Park and Wetlands Discovery Center Classroom was established. The existing Aqua Center's bath house was renovated and the Village Board committed to additional funding for operations. A new Railfan Park was constructed and the Village Green has been expanded in the wake of the demolition of Marshall Fields. Canadian National settlement dollars, as well as available funds from the reduction in CAM costs for the DownTown associated with the Marshall Fields demolition has helped to fund these projects.

Also, in the Recreation and Parks area during the past several years, an assessment of under-utilized parks and facilities such as tennis courts have produced new initiatives such as the skate parks. This assessment will continue to be important in determining priorities in funding and potential removal of equipment no longer meeting safety standards and underutilized.

In the Police Department the enforcement of the Crime Free Housing Ordinance and the subsequent reduction in crimes allowed for the reduction of one Police position. This reduced cost allowed funding of potential sustainability projects with a transfer to the Capital Projects Fund of $50,000 and an additional $50,000 to continue to fund the maintenance costs associated with land banking.

Costs for some summer youth programs have been shifted from the Police Department to the Recreation and Parks Department enhancing offerings and partnering with existing neighborhood programs.

The Water Fund has seen declining revenue and increasing expenses as a result of vacant homes and commercial areas and numerous water main breaks. In prior years the Water and Sewer Funds had transferred $388,201 to the General Fund for payment in lieu of taxes. The amount was dropped for Fiscal 2014 because of limited Water Fund reserves shifting dollars for water infrastructure projects. Water rates were also increased for Fiscal 2014 through 2018 to fund operations and to replace four miles of water mains.

Technology Upgrades (Communications, Transparency and Efficiency)

Starting in 2013 and carried forward into 2014 a number of software and other technology upgrades are proposed.

- Recreation and Parks – Implementation of a new software in the fall of 2013 will allow for online registration, program marketing and enhanced communication with participants.
- Village Web Site – A new look to the Village web site will be rolled out in 2013. The new site will enhance communication and interaction.
- Financial Software Upgrades – Efficiency upgrades are the goal of the replacement of the financial software. The Village has used the same software for over twenty years. There are a number of audit recommendations that require updated software.
- HR – Software will automate many manual processes and expand capabilities to communicate with employees and reporting agencies.
- Inspection and Permit Software – New software will replace a manual process and the property records to other databases including utility billing.

2. Controlling Major Expenditure Categories

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

Salaries

Salaries are by far the largest expense of the Village. With the continued economic stress, salary increases are being held to 2% for the third year in a row. As of this writing, the fire contract negotiations have begun for a new contract to start July 1, 2013.

Vacant position replacement will continue to be evaluated for cost savings. Positions have been restructured from full-time to part-time and hiring has been delayed. These practices will continue.

IRMA

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

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid By Village	Fiscal Year Deductible Expense
2005*	$ 784,528	($104,246)	--	$ 680,092	$ 32,383
2006*	953,141	(148,666)	--	804,475	28,000
2007*	1,023,751	(123,008)	--	900,743	47,749
2008*	962,341	(115,840)	--	846,501	70,929
2009	1,235,484	0	--	1,235,484	81,340
2010	1,314,766	0	--	1,314,766	51,318
2011*	1,035,933	(103,109)	(93,234)	839,590	46,480
2012*	1,150,285	(98,241)	(437,108)	614,936	93,577
2013*	1,110,319	(54,740)	(444,128)	611,451	

* years where surplus credit reduced payment.

In 2011 the Village increased the IRMA deductible from $2,500 to $10,000 per incident. For 2012 the Village was required to increase the deductible to $100,000 per incident. In order to set aside adequate funds to cover this increase, the deductible budget was increased to $200,000. In addition, an assigned fund balance was established for $500,000. The impact of this increase in deductible may take a few years to realize.

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

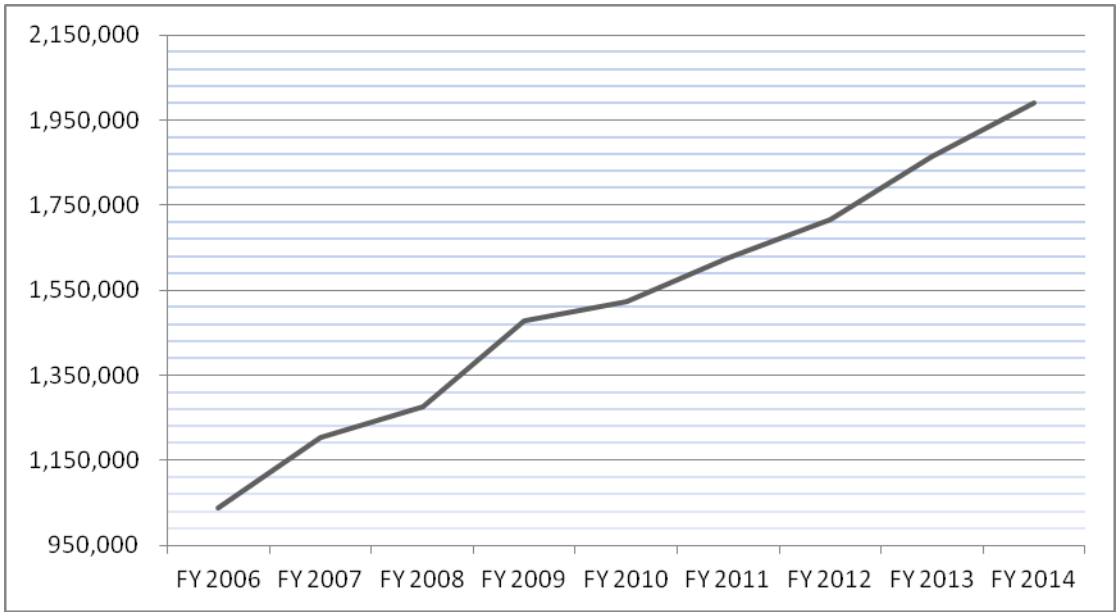
Health Insurance

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

Health Insurance Costs

	Total Dollars	Percent Change
Fiscal 2005/2006	$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,524	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,865,065 est.	9%
Fiscal 2013/2014	1,991,288 est.	7%

Health Insurance Costs



Employee health and wellness initiatives, 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 $89,754 for health insurance costs for duty disabled police and fire personnel and the fixed stipend offered to retired personnel with twenty years of service for a max ten year period until age 65.

Pension Funds

Village cost for pension funds are highlighted in Section 22 of the budget. These costs have had substantial increases up to 2010.

Beginning January 2011, the statutory amortization of unfunded liability increased for Police and Fire Pension. This change had a positive impact on the 2011 and 2012 levy. Investment returns on pension fund balances impact levy needs. In addition, benefit enhancements require additional funding. Current participants in the retirement plans are 141 for IMRF, 42 for Police Pension and 25 for Fire Pension. Tax levy requirements for IMRF, Police and Fire Pension Funds have been as follows:

Tax Levies

	IMRF	Police	Fire
2005	319,444	566,367	459,304
2006	453,535	670,568	555,895
2007	470,583	759,455	585,135
2008	486,951	856,887	619,892
2009	491,736	981,636	706,393
2010	423,506	1,033,223	752,677

Tax Levies (continued)

	IMRF	Police	Fire
2011	431,084	1,044,419	705,279
2012	409,530	1,101,207	717,318

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. In 2012, the Village proposed a referendum to increase the E 9-1-1 surcharge from $1.25 per month to $5.00 per month. This increase would have generated $234,000 to help offset Village cost of participation. The referendum failed. The current surcharge generates approximately $220,000 and reduces the Village's annual contribution. Following is a history of SouthCom participation costs since inception:

	Annual Cost Net of Surcharge
2005/06*	$569,303
2006/07	461,717
2007/08	449,278
2008/09	485,421
2009/10	526,233
2010/11	560,827
2011/12	585,941
2012/13	595,695
2013/14 est.	620,000

* Includes start-up costs

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

SouthCom
Park Forest Calls for Service

	Police	Fire	Total
2005	23,552	2,770	26,322
2006	19,674	2,994	22,668
2007	20,191	3,268	23,459
2008	19,413	3,265	22,678
2009	16,440	3,023	19,463
2010	16,158	3,037	19,195
2011	16,504	2,875	19,379
2012	17,988	3,069	21,057

3. Identifying Opportunities to Improve the Village Financial Position

In addition to reviewing rates and fees, Village staff looks at opportunities to enhance Village infrastructure and services without financially impacting residents. These efforts include negotiating a very favorable settlement and property sale agreement with CN netting the Village $4,805,000 in cash distribution and an additional $2,550,000 of other Village improvements, for a total benefit of $7,355,000. Benefits of this agreement from September 2009 will continue to have an impact on the Budget for 2013/2014.

The Village has been able to secure major roadway grants that have provided for the following projects:

Roadway Projects

	Total Project Costs	Grant Funds	Village Cost
Orchard Drive	$ 9,685,205	$ 6,680,643	$ 3,004,562
Lakewood Blvd.	1,013,531	677,972	335,559
North Street	310,000	252,000	58,000
Blackhawk Dr.	1,368,052	924,386	443,666
Thorn Creek Bridge	899,250	719,400	179,850
Lincoln Hwy. Streetscape	667,296	533,837	133,459
Total	13,943,334	9,788,238	4,155,096
CN Settlement Proceeds			(2,450,000)
Net Village Cost			$ 1,705,096

Some of these projects will be completed in 2013/2014 and are indicated in the Motor Fuel Tax budget.

Motor Fuel tax dollars previously accumulated will fund the balance with $300,000 for the Westwood and Orchard traffic signal from the General Fund.

The Village has also been able to partner with Habitat for Humanity, Cook County, the Illinois Coalition in Washington, D.C., the Illinois Housing Development Authority, Metropolitan Mayors Caucus and Chicago Metropolitan Agency for Planning to receive grant funds and support. The following projects continue into 2013/2014:

Partnership Grants

Cook County Neighborhood Stabilization 1 (Community & Residential/Demo)	$1,741,700
Cook County CDBG	493,900
CMAP Development Code Update	40,000
Smart Growth America Code Audit	10,000
CDBG-IKE Housing Demolition	236,250
State Neighborhood Stabilization Program 3	650,000
CDBG-IKE Housing Rehab with Habitat	525,000
Village Value	$3,696,850

Some of these grant funds will flow through a partner agency.

In addition, the Illinois Building Blocks Pilot Program at $40M divided by six communities for 15 - 20 initial homes will allow for:

- Housing Acquisition & Rehab
- Down Payment Assistance ($55M divided by six communities)

IEPA Loans Applications

The Village has also been able to secure low interest financing through the IEPA. The $15,945,517 total 2.5% loan for the water plant will save the Village $5 million in interest costs compared to conventional financing. The Village secured a combined water and sewer rehab loan in 2012. A loan application for $2.5 million for water main improvements is in the works. These 1.25% loans will save the Village $3 million in interest over the life of the loan.

TIF and DownTown

The Village operates a DownTown Enterprise Fund as well as a DownTown TIF Fund. The difference is that the DownTown TIF fund houses the long-standing debt on the TIF. At the time the TIF was restructured in 1997 that debt was $10 million with no increment available to pay. It is anticipated the TIF will generate a net increment of $668,306. Accumulation of fund balance allowed the Village to increase the abatement to $800,000 for the 2012 tax levy. By increasing the abatement tax dollars can be shifted to operations.

The DownTown Enterprise Fund houses the operations of the Downtown, rent, maintenance, build out, etc. The Village has contributed to this fund since the property was acquired in 1995. The Village contributes to Common Area Maintenance in proportion to the

square feet owned. With the Marshall Fields demolition, Common Area Maintenance was reduced.

4. Village Infrastructure and Maintenance

As a community ages, so does its infrastructure. Regular and scheduled replacement of facilities and systems help ensure the continuation of high quality services. Unfortunately, the largest portion of the Village was constructed 60 years ago. Many of the materials used in the infrastructure are no longer utilized, such as the cast iron material from which water pipes were made 60 years ago. Those original materials have experienced dramatic deterioration. As noted in the "Financial Summary" under "Capital Expenditures by Department and Funds," a total of $9,020,400 of capital improvements is included in the Fiscal Year 2013/2014 Budget. This includes $2,665,000 for water main replacement and $2,975,267 for Motor Fuel Tax projects.

The Village has been able to benefit from some major capital improvements over the past nine years. Several projects are complete while some are currently underway.

- Cook County reconstructed Sauk Trail from Western to Blackhawk for a total of 8,031 feet of roadway, new sidewalks and curbs.
- As part of the Sauk Trail reconstruction, 9,526 feet of new water main was installed.
- A CDBG grant funded 2,559 feet of water main replacement in Eastgate.
- Central Park Avenue was reconstructed and widened with brand-new curbs and storm sewers.
- A new $3 million dollar fire station was constructed on time and within budget.
- The Health Department was moved to Village Hall and an $800,000 build out was completed utilizing excess reserves and zero borrowing.
- A new $15.9 million dollar water plant was constructed using IEPA low interest loan funds. The 2.5% interest rate will save the Village $5 million dollars over the life of the loan.
- Two miles of water mains were replaced, or added, for fire flow safety enhancement and to replace deteriorated mains. This project cost $2.2 million.
- A new 500,000 gallon water tower was installed at Autumn Ridge.
- Western Avenue widening and resurfacing was completed. The project had a total estimated cost of $11,000,000. The Village contribution was $780,000.

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

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

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

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

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

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

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

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

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

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

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

- A Railfan Park began construction in 2011.

- The parking lot at the Police Station was resurfaced.

- The following roadway projects are complete or underway:

	Total Project Costs
Orchard Drive	$ 9,685,205
Lakewood Blvd.	1,013,531
North Street	310,000
Blackhawk Dr.	1,368,052
	$12,376,788

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

The proposed capital spending for 2013/2014 include costs associated with the following major projects:

Sewer Infrastructure and Inflow and Infiltration Impact (I & I) – In March 2006, the Village submitted an Inflow and Infiltration Compliance Plan to Thorn Creek Basin Sanitary District (the Village's sewage processing plant). Thorn Creek Basin Sanitary District, in conjunction with the IEPA, contend that excessive storm water runoff and ground water infiltration result in water pollution from treatment plant bypasses and sewage overflows into streams. I & I can also cause health hazards as a result of backup of sewage into buildings and onto streets and yards and additional sewage treatment costs to the public. In addition to the I & I requirements, the Village has experienced additional annual maintenance costs on its aging sewer system. Operating costs had exceeded revenue.

The 2013/2014 budget includes $849,654 for Sanitary Sewer improvements, of which $485,000 will be USEPA grant funded. Also included are cross connections for $25,000.

Salt Storage Facility – Included in the 2013/2014 Budget is $280,000 for a salt storage facility. The current salt storage structure is capable of storing only 400 tons of salt. Public Works orders approximately 1,800 tons, plus or minus 20%. The annual contract is a fixed commitment. There have been years where there is a shortage of salt and prices jump higher. Having the capacity to properly store and protect this valuable resource will serve the Village well into the future.

Water Infrastructure – In Fiscal 2008 the Village completed construction of a $15.9 million water plant. This major project was funded with a 2.5% IEPA loan. The infrastructure needs of the water system now focus on the water mains, the distribution system of water. In order to undertake a major water main replacement project for the Village, the Board approved a $3 per month water main infrastructure replacement fee effective July 1, 2008. This fee allowed the Village to replace $3.3 million of water main or approximately 2.2 miles. The Village has in total, has 72.25 miles of water mains. Water main breaks continue to be a problem. In addition, water consumption has declined as a result of vacant commercial and residential property. This resulted in a loss position in the Water Fund and negative net cash. To address this deficiency the Board approved an increase in water rates and an elimination of the "Payment in lieu of taxes" of $378,719. This reduced a previous revenue source to the General Fund. These combined efforts will allow four miles of water main to be replaced over the next five years.

For Fiscal Year 2013/2014, the following rates are included in the Budget, as presented:

<u>July 1, 2013 Rates</u>

Water	**$11.93**	per 1,000 gallons
Water Infrastructure Fee	**3.00**	per month

Sewer	**2.86**	per 1,000 gallons
Refuse	**19.85**	per month through December 2013.

The refuse contract expires 12/31/2013. In addition, the Village Board approved moving to monthly billing for water. The current rates equate to an average utility bill as follows:

Monthly Average Bill
(For a water customer who uses 5,780 gallons/month)

Water	Water Infrastructure Fee	$ 3.00
	Ready to Serve	3.99
	Volume Charge	68.96
Sewer	Ready to Serve	.27
	Volume Charge	16.53
Thorn Creek*	Ready to Serve	1.65
	Volume Charge	10.66
Refuse		19.85
	Average Bill	$124.91

* Thorn Creek volume charges are $1.845 per 1,000 gallons effective July 1, 2010. There is no increase scheduled for 2013/2014.

Storm Sewers – Maintenance of Village storm sewers is not supported by any specific fees. In other words, any maintenance projects are funded by general revenues and taxes. In an effort to minimize tax increases, maintenance projects were deferred. Beginning with the 2005 tax levy, the Village Board approved $50,000 in taxes to support storm sewer maintenance. This $50,000 was accumulated for 3 years and combined with MFT Funds to replace the twin culverts which cross Westwood and run behind Norwood Square. Storm sewer maintenance is budgeted at $50,000 for 2013/2014.

MFT Projects – In 2004, the Board approved an added $100,000 in the base levy to support roadway projects. Staff utilized these funds to transfer roadway salary costs to the General Fund and begin to accumulate fund balance in the MFT Fund. With this fund accumulation, the MFT Fund has been able to match grant funds and accomplish several projects. For the 2011 levy additional dollars were added to fund vehicle costs related to Motor fuel tax projects. Finishing the many roadway projects will be a priority in 2013/2014. In addition, the Thorn Creek bridge will be replaced and new fencing and streetscape will occur along Lincoln Highway.

5. Continuation and Resolution of New Initiatives.

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

Housing Initiatives – The Village-wide Troubled Building and Property Task Force was instituted to make recommendations for improving the quality of housing stock. The Board adopted the Crime Free Housing Ordinance to support improved housing initiatives as well as Police efforts. Implementing this ordinance has had the side benefit of reduced police calls for service. The Village's Housing Authority is also working with the Police Department to identify housing voucher holders who are in violation of the Federal Housing program. Also, the Community Development Department recommended and the Board adopted a vacant building registration requirement. This requirement allows the Village to follow up on maintenance issues. In Fiscal 2012 a study sponsored by the Metropolitan Mayors Caucus entitled "Homes for a Changing Region" was completed. The Board adopted the housing policy plan as an element of the Village's Comprehensive Plan.

The Village's collaboration with Habitat for Humanity Chicago South Suburbs has resulted in the purchase and rehabilitation of 18 foreclosed, vacant homes to date. Fourteen homes have been sold to income qualified and/or Habitat Partner Families. The remaining four homes are listed for sale with the requirement that they be owner occupied. Habitat was able to leverage the $500,000 NSP grant awarded to the Village with another $540,000 in HOME funds provided by the County to increase their ability to purchase and rehabilitate homes in Park Forest.

In addition, the Village received a $525,000 allocation from the CDBG-IKE State Disaster Recovery fund to enable Habitat to purchase and rehabilitate five or six additional homes. The South Suburban Mayors and Managers Association will administer this grant on behalf of the Village.

The State of Illinois awarded $1,300,000 jointly to Park Forest and Richton Park to share equally for housing acquisition and rehabilitation. The Villages have contracted with the MECCA Companies to undertake this project, which has enabled them to purchase and rehabilitate foreclosed homes in each Village. Rehabilitation is expected to be complete by summer 2013, at which time the homes will be marketed for sale to income qualified home buyers.

The Village received a Cook County grant totaling $2,235,600 to demolish four vacant, blighted commercial structures and ten residential structures. This project was funded with a combination of NSP and CDBG funds.

The Village also received a State CDBG-IKE grant for $236,250 to demolish blighted homes in the Eastgate Neighborhood. Fifteen homes were demolished in December 2012, and an additional seven homes will be demolished in Spring 2013.

Utilizing the lien foreclosure process, the Village initiated the process to obtain a deed in lieu of foreclosure on all residential properties. To date the Village has successfully obtained deeds for twenty-seven of the residential properties. The vacant residential

properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

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

Village Owned Properties

- DownTown properties (5 buildings and various vacant land parcels)
- Hidden Meadows *
- Norwood *
- 80 North Street
- Western Avenue (former Florist) *
- Several Business Park lots *
- 3200 Lincoln Highway *
- Residential lots in Eastgate *
- Scattered residential lots *
- Former Wildwood School site *

* Now vacant, demolished and ready for development.

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

TOD – The 211th Street Transit Oriented Development Plan Implementation Study has been completed. The work included a review of transit oriented development model ordinances, a review of the marketing activities of the three participating municipalities and best practices in the Chicago metropolitan area, and an update to the 2007 market analysis. In addition, a model ordinance for TOD implementation, a development pro forma for the updated plan, and design guidelines for both the public and private development were approved.

In June 2013 ULI (Urban Land Institute) Chicago will conduct a ½ day technical assistance panel to assess the best marketing plan for the TOD. Recommendations will be forthcoming. The Metropolitan Planning Council will then prepare and issue, on the Village's behalf, an RFP to seek developers.

Strategic Plan for Land Use and Economic Development – The Board of Trustees approved the Strategic Plan for Land Use and Economic Development in November 2008. The plan explicitly incorporates the DownTown Master Plan and the 211th

Street Metra Station Transit Oriented Development Plan. The priorities for implementation established by the adopted Plan are as follows, in order of priority:

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

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

Included in the 2013/2014 Budget is a $50,000 transfer to Capital Projects to fund property maintenance of acquired properties.

Marketing and Public Relations – The Board approved the hiring of a full-time Director of Communications in October 2007. Since that initiative, the Village website has been enhanced, the Discover Magazine has been upgraded and Village news items are posted regularly. Social networking sites have been established, and the Village lobby has become an information hub complete with informational videos highlighting Village services. Many news items are published and have been reported verbatim in local, regional and national venues in print and broadcast. A new web site will be instituted in 2013. The Community Relations area under Economic Development has developed a community calendar and new resident information packets. Several successful new community events have occurred including the "Park Forest Idol," and "New Residents" events. Marketing materials to promote the commercial and industrial development opportunities in Park Forest have been created. Signage has also become a source of information dissemination. Included in the Capital Projects budget for 2012/2013 were a reader board LED sign on Orchard and a parking lot capacity sign.

Sustainability and Plan Review

Continue to establish, review and refine policies which assure an acceptable and

sustainable level of financial, environmental and infrastructure components of the Village is one of the Board goals for 2013/2014.

In April 2013, the Board was presented the **"Consolidated Studies Report."** This report summarized the following reports:

1. Summary of the Citizen Focus Group Study. October/November 2012.

2. Summary of Staff Strategic Planning Suggestions and Recommendations. March 2013.

3. A review of the Growing Green: Park Forests Sustainability Plan. May, 2012.

4. A Review of the Park Forest Strategic Plan for Land Use and Economic Development. November, 2008.

5. A Review of Homes for a Changing Region, Phase 3: Implementing Balanced Housing Plans at the Local Level. January 2012.

6. Review of the 211th Street Metra Station TOD: Implementation Study. 2012.

7. Review of the Urban Land Institute Technical Assistance Panel, July, 2003.

8. Review of the NIU IMAP/Governance and Municipal Practices Study. February 2011.

The Board will undertake an assessment of how to incorporate these studies into a five year plan during Fiscal 2013/2014.

Included in the 2013/2014budget under the sustainability categories are:

<u>Financial Sustainability Initiatives</u>

- Continuous planning that establishes, revises and when appropriate, perpetuates goals from formation to achievement

- Constant monitoring and tracking that identifies problems and opportunities in a timely manner

- Maintenance of reserve funds that allow flexibility and protection in a volatile financial environment

- Internal audit and procedural review that ensures the integrity of financial information

Environmental Sustainability Initiatives

- Implementation of "Park Forest Sustainability Master Plan" reviewing all plan recommendations in the following categories:

  1. Development Patterns
  2. Transportation and Mobility
  3. Open Space and Ecosystems
  4. Waste
  5. Water
  6. Energy
  7. Greenhouse Gases
  8. Green Economy
  9. Local Food Systems
  10. Municipal Policies and Practices
  11. Education
  12. Community Health and Wellness
  13. Housing Diversity
  14. Arts and Culture

- Establish and maintain a "Sustainability Projects" Capital Project area

- Wetland Discovery Center classroom expanded and used

- Work with Chicago Southland Economic Development Corporation's Green Transit, Intermodal, Manufacturing, Environment (TIME) Zone activities

- Energy Savings Workshop cosponsored with Commonwealth Edison

- Partnership with the Center for Neighborhood Technology

- Information sessions sponsored by the Environment Commission

- Community Gardens encouraged and expanded

- Farmers Market supporting local farmers

- Special Handling Material Disposal Station and Wash Rack installation in the Public Works yard

Infrastructure Sustainability Initiatives

- Well maintenance

- Sewer reconstruction

- Thorn Creek bridge replacement
- Lincoln Highway fencing and streetscape replacement
- Storm sewer maintenance
- Salt Storage Facility
- Lester and Victory Drive roadway improvements
- Vehicle replacement
- Technology Upgrades

Summary

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

Constantly tracking and assessing expenses and revenues is key to having the ability to make decisions in advance of crisis. Another critical financial tool is monitoring fund balances. By maintaining reserves, not only is the Village able to weather some of the unexpected financial storms, it is also able to seize opportunities that require matching funds such as the many roadway projects completed and under construction, and the $485,000 Federal Stimulus grant for sewer reconstruction that requires a $415,000 match. 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 2013/2014 Budget is designed to implement the goals established by the Village Board in its strategic planning sessions. The Board's goals are included, in their entirety, in the Budget Message. Included in the Manager's section of the Administrative Budget is an analysis of the implementation of the Board's prior year goals. Plans for implementation of the Board's goals are included in the Administrative Budget and in various departmental budgets.

The 2013/2014 Budget, as presented, continues the fiscally conservative practices of the previous budgets. It is this practice of maintaining fund balances and conservatively estimating revenues and expenditures and operating within those limits that allows the Village to continue the level of service in tough economic times. And, while maintaining emphasis on fiscal conservatism, the 2013/2014 Budget plans to accomplish several major capital improvements.

In short, the 2013/2014 Budget:

- **incorporates the Village Board's goals as articulated in Strategic Planning.**
- **is balanced with use of a portion of the General Fund leaving at least a three month reserve.**
- **does not significantly cut, reduce or eliminate existing programs.**
- **funds several major capital improvements.**
- **includes funding for continuation of Economic Development efforts with dedicated marketing dollars.**
- **Continue housing initiatives involving maintenance and crime control.**

It is also worth reiterating that:

- **Fund balances in most funds meet or exceed financially prudent standards (including the General Fund reserves for IMRF and FICA). The one major fund where fund balance was a concern, the Water Fund was addressed by rate increases approved by the Board. In prior years the Aqua Center has been noted. The Board has approved increased transfers and they are reflected for 2013/2014. Because of construction activity in both Municipal Parking lots revenues have declined reducing that fund balance.**

Six years ago for the first time the Village was able to look ahead five years and project the following accomplishments:

Vision for 2012**

1) Legacy Square Phase II complete
2) Hidden Meadows development well underway
3) **Aqua Center renovated and thriving**
4) **New logo fully integrated in signage, vehicles, water towers and all Park Forest designations**
5) **Residential marketing campaign successful in generating interest in housing of targeted population**

6) **Western Avenue resurfaced and widened**
7) **Orchard Drive reconstructed**
8) **Water main replacement program enhanced by grant (loan) funds received**
9) Norwood Square operating as a sales tax generating center

** The bolded items are either complete or in progress.

Even with the economic setback of 2008, 2009 and 2010, the Village appears to be on track with most of the five year goals. The lagging goals are in the areas of new housing development and economic development. The oversight Village department has shifted efforts towards planning, blighted housing deconstruction and housing rehab during this time of economic challenge. This redirection of efforts has been extremely productive and positioned the Village for growth opportunities.

The Village now has the opportunity with many positive components in place and valuable studies completed to look to the next five years. This project will unfold throughout 2013/2014.

The budget document presented for your consideration is a line-item budget. Each section begins with a description of the department's function, an analysis of the accomplishment of prior year's objectives, objectives for the 2013/2014 Budget year and performance measures. This is followed by organizational charts and a summary sheet that includes a history of expenditures for that department. Summary sheets are followed by salary detail and expenditure details. In the proprietary funds, beginning and ending net cash is indicated.

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

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

The Village has been notified that its 2012/2013 Budget has received the Government Finance Officers Association Distinguished Budget Award. In fact, every budget since 1995 has received the GFOA Distinguished Budget Award.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Village of Park Forest, Illinois for the Annual Budget beginning July 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

Every Comprehensive Annual Financial Report since 1996 has received the Award for Excellence in Financial Reporting. Park Forest is one of only 132 entities out of 2,824 cities and counties in Illinois, including municipalities, townships, counties or agencies, to receive the Distinguished Budget Award and one of only 60 to receive both. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2013/2014 Budget has been prepared with that goal in mind.

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

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2013/2014 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick

Thomas K. Mick
Village Manager

Mary G. Dankowski

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

BUDGET MESSAGE
2013/2014

BUDGET MESSAGE - EXECUTIVE SUMMARY:

As the national economy has shown signs of recovery over the past year, the state and local economies continues to be sluggish. As such, the 2013/2014 Budget does not propose any new major initiatives. Rather, there are trends to shift resources from one area of Village services to other areas. Revenue streams such as income tax are stable but are not trending upward as high unemployment rates continue in Illinois. Exacerbating the struggling local financial environment are downward trends in various other local revenue streams such as Medicare reimbursements, revenues generated by the Park Forest Aqua Center, water billing receipts and vouchered-housing program funding.

The 2013/2014 Budget represents a very conservative financial approach as it relates to expenses. Historically, conservative financial principles have been the backbone of the Village's fiscal planning. This fiscal conservatism in recent years has helped the Village survive the downturned economy. Capital improvement projects which would otherwise be carried out in a better financial climate have been pared back over the past few years and will continue into the upcoming year. In 2013/2014, the Village will strive to maintain the status quo in services offered and embark upon some areas of transition. Such transitions can be seen with developing the new Park Forest Railfan Fan Park while other smaller park venues are experiencing equipment removal, or are being totally decommissioned. Another example of transition is cost savings associated with not filling a vacated police department position in 2012/2013 and delaying the replacement of other vacancies as much as possible. Funds will be redirected toward maintenance costs associated with maintaining Village-owned parcels across the community and implementation of a Village-wide Sustainability Plan. Another shift in the allocation of funds in 2013/2014 will be the Village's reduced cost for general liability insurance. As the Village transitioned into an insurance plan with a $100,000 deductible, the annual premium has been reduced commensurately. Savings in premium costs will be substantial. The savings, however, will be redirected in two directions: One is to continue building a reserve fund for insurance claims which may have to be paid out and the other is to fund a series of major software upgrades that will substantially upgrade the capabilities of finance, human resources, licensing, code enforcement and other Village operations.

While sound, conservative financial practices have aided the Village over the past decade, increased scrutiny will continue with regard to services offered by the Village. As funding sources (Medicare, Federal funding for housing vouchers, program revenues, etc.) for various Village operations continue to dwindle, analysis will need 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 tax payers.

Village planning efforts have been extensive over the past couple of fiscal years. These studies include a Strategic Land Use Plan for Economic Development, a Sustainability Plan, a Homes for a Changing Region Study, a Transit Oriented Development and a study related to retail reinvestment patterns by commercial developers. Implementation of the plan findings or study recommendations will continue in 2013/2014. The Village will also continue its diligence in seeking grant funding from any number of state, regional and national sources. Heavy involvement in South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaborative, the South Suburban Land Bank Development Authority and other agencies will continue as the Village seeks infrastructure funding support, economies of scale, or grants for regional revitalization projects.

The 2013/2014 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 and while revenue levels have stagnated in several areas, the 2013/2014 budget reflects no major program cuts from the prior year.

BUDGETARY POLICIES – PROGRAMMATIC AND THE BUDGET PROCESS:

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

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

1. The Strategic Policy Plan:

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

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

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

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

It was intended that the Strategic Policy Plan guide the Village's planning efforts for a five-year period. Although the five-year period has expired, the Board's goals for Fiscal Year 2013/2014 continue to reflect the goals of the 1992 plan and the Village's budget for the fiscal year also reflects a continued emphasis on the attainment of these goals. In tandem with the Strategic Policy Plan, the Village adopted a Strategic Land Use Plan for Economic Development in 2008 to augment the Village's Comprehensive Plan. In conducting its strategic planning during 2012/2013, the Board reaffirmed the Vision Statement contained in the 1992 Strategic Plan. The Vision Statement is:

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

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

The Village undertakes a Strategic Planning process each year. Village Officials seek to evolve and refine the process each year through citizen surveys, focus groups, lectures or brain storming sessions. In preparation for Strategic Planning for the Fiscal Year 2013/2014 Budget, community input was sought through a number of different initiatives. First, public comment was solicited at all Village Board Meetings, which occurred 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 initiative to solicit community is through Neighborhood Meetings. This program has been in place since 2004 with such meetings taking place in every neighborhood of Park Forest since the inception of the program. Meetings related to this program promote awareness of all departments and their respective affiliations within the community and address the concerns of neighborhood residents. In 2012/2013, a Neighborhood Meeting took place with East Lincolnwood residents. In addition, three Focus Group sessions were held over the course of October and November 2012. Further description of these sessions is included in the <u>2013/2014 BUDGETARY PRIORITIES Section</u>.

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 environment programming and human relations issues. Additional statutory bodies such as the Plan Commission, Zoning Board of Appeals and the Board of Fire and Police Commissioners were also fully seated to address respective issues as they arose.

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

Several strategic planning sessions were convened over the course of 2012/2013. Two sessions (October 2012 and February 2013) concentrated on a review of the fiscal

condition of the Village to each respective point in the fiscal year. The financial analysis presented at this 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.

Another strategic planning workshop undertaken by the Village Board related to setting of goals for Fiscal Year 2013/2014. In determining a course of action for establishing goals, the Mayor and Board of Trustees were cognizant of a pending transition where two long-tenured Trustees would not be seeking re-election with the 2013 municipal election. This, combined with the Village seeking guidance from a new strategic planning facilitator, resulted in the decision to adopt broad goals for 2013/2014 that would carry forward from the preceding fiscal year.

2013/2014 BUDGETARY PRIORITIES:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

2. Continue efforts to increase commercial, business and residential development in the Village.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the Village.

4. Increase awareness of the quality of life in the Village of Park Forest.

The planning facilitator also presided over three focus group sessions over the course of October and November 2012. One session included attendees who have lived at their current residence in Park Forest for anywhere from 4 to 7 years. A second focus group consisted of attendees who serve on various volunteer Boards and Commissions. A third session consisted of attendees from the first two sessions being invited back to review and discuss issues resulting from the initial focus groups. The following list of priorities was settled upon as issue that Village Officials ought to be cognizant of in planning for the future.

1. Locally centered Economic Development.
2. Address evolving Public Safety issues where needed.
3. Develop strategies for further Engaging Youth.
4. Enhance Civic Responsibility and Code Enforcement.
5. Address high Tax/Fee issues where possible.
6. Address Water Quality/Infrastructure issues.
7. Strive to improve Village Government-resident communications

Focus group sessions were convened at Village Hall and videotaped for future reference by both the existing elected officials and those newly elected in April 2013. In review of the Board goals for 2013/2014 and the citizen focus group priorities, the Mayor provided direction that several planning studies from the Village's past be reviewed to ensure that goal setting for the future is mindful of recommendations from these documents. In March 2013, a management staff planning session was facilitated in addition to the planning facilitator beginning work to review, condense and present a summary of the various planning studies. In April 2013, the planning facilitator presided over two sessions as Village Officials began planning efforts to develop a five-year strategic plan. One session focused on the role of elected officials in the Village's Council-Manager form of government. The other session was a discussion of the previous planning studies critical to be included in the five-year strategic plan.

4. <u>The Capital Improvements Plan</u>:

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 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 for due to a finite amount of resources. As referenced previously, in 2013/2014, the adverse impacts of deteriorated national and state economies will result in a reduced Capital Improvements Plan compared to recent fiscal years. After several years of deferring capital items, the 2013/2014 Budget includes various capital spending items but not nearly the list of items if funding were not constrained.

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 2012 Tax Levy and the impacts of mandated increases in such areas as pension funds, liability insurance and health insurance. Major capital improvements are subject to funding availability.

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

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 3, 2013. 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. Annual Financial Report and Audit:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit. 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 2011***. 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 2011/2012, as well as the six preceding years, has been posted in its entirety for public review on the Village's web site at www.villageofparkforest.com. In addition to the CAFR and Audit, the Village conducts an annual Internal Procedures Review to review and revise monetary handling control functions across all Village departments. This work continued in 2012/2013.

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

BUDGET OVERVIEW:

For Fiscal Year 2013/2014, the operating budget for the General Fund contains $21,487,697 of expenditures. This represents a 12% decrease in expenditures for the General Fund. Excluding the $2,450,000 of CN funds added to the 2012/2013 Budget for Orchard Drive improvements results in a 2% decrease. Revenues for the General Fund are $20,629,784. **Fund Balance of $857,913 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2013/2014, the combined budget of all funds reflects $41,009,894 of expenditures (excluding Housing Authority and the Library). This represents a 27% decrease in expenditures for all funds. Budgeted revenues for all funds other than the Housing Authority and Library Fund are $40,704,644, although it is somewhat misleading to compare total revenues and expenditures for all funds since some of the funds utilize fund balance, such as the Motor Fuel Tax Fund which accumulated funds for roadway projects.

The Fiscal Year 2013/2014 Budget recommends a transfer of $155,036 to the DownTown Fund for the Village's share of Common Area Maintenance. This is reduced from prior years because of the reduction in DownTown Square footage with the demolition of Marshall Fields. No additional support is included. The Budget also recommends transfers to the Aqua Center for $200,000 and Tennis & Health Club for $100,000. The

Board has discussed an annual monitoring of this support. The Budget also includes a $10,000 transfer to the Library, an action approved by the Board. This transfer is supported by Garden House funds. The Library uses the funds for senior services.

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of $5,963,645. This represents a 3.3 month reserve. For several years, fund balances made it possible to reduce the increases in the tax levies that were adopted in December. As the graphic presentation after the Fund Summary in the Financial Summary section of the budget shows, the General Fund Balance has fluctuated over time.

DEPARTMENTAL OVERVIEW:

It is imperative in understanding the budget and the budget process to realize that the tax levy adopted in December of a given year funds the budget that is adopted in June of the next year. The Tax Levy adopted in December 2012, which provides the property tax base for the 2013/2014 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2013/2014 Budget funds the Board's goals of continued economic development, civic engagement and major water/sewer/roadway improvements across the Village. The 2013/2014 Budget includes salary step increases for eligible employees with a 2% cost of living adjustment for all employees outside of collective bargaining units. A 2% increase is in place for unionized personnel in the Police Department while a similar figure is being pursued with Fire Department contract negotiations.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2009/2010 through Fiscal Year 2013/2014 projected.

Department*	2009/10	2010/11	2011/12	2012/13	2013/14
Administration/Finance	16.0	15.5	15.5	15.7	15.7
Public Works/Water[1]	31.0	31.0	30.5	30.5	30.5
Recreation and Parks[2]	19.6	18.6	18.6	18.6	19.1
Police[3]	55.1	55.1	54.1	53.6	53.6
Fire[5]	25.4	25.4	26.4	26.4	26.4
Health	8.5	8.5	8.5	8.5	8.5
Community Development	8.9	8.9	8.9	8.9	8.9
Economic Development & Planning	4.0	4.0	4.0	4.0	4.0
Downtown	3.0	3.0	3.0	3.0	3.0
TOTALS	**171.5**	**170**[4]	**169.5**	**169.2**	**169.7**

* Does not include seasonal positions.

[1] For Fiscal 2009/2010 Public Works hired 3 additional part-time Maintenance workers for the Water Department. In Fiscal 2011/2012 they decreased from 3 part-time to 1 full-time position.

[2] The change in Recreation and Parks staffing relates to the restructuring of positions within the department. The Fiscal 2013/2014 increase includes a PT Naturalist reimbursed by Thorn Creek.

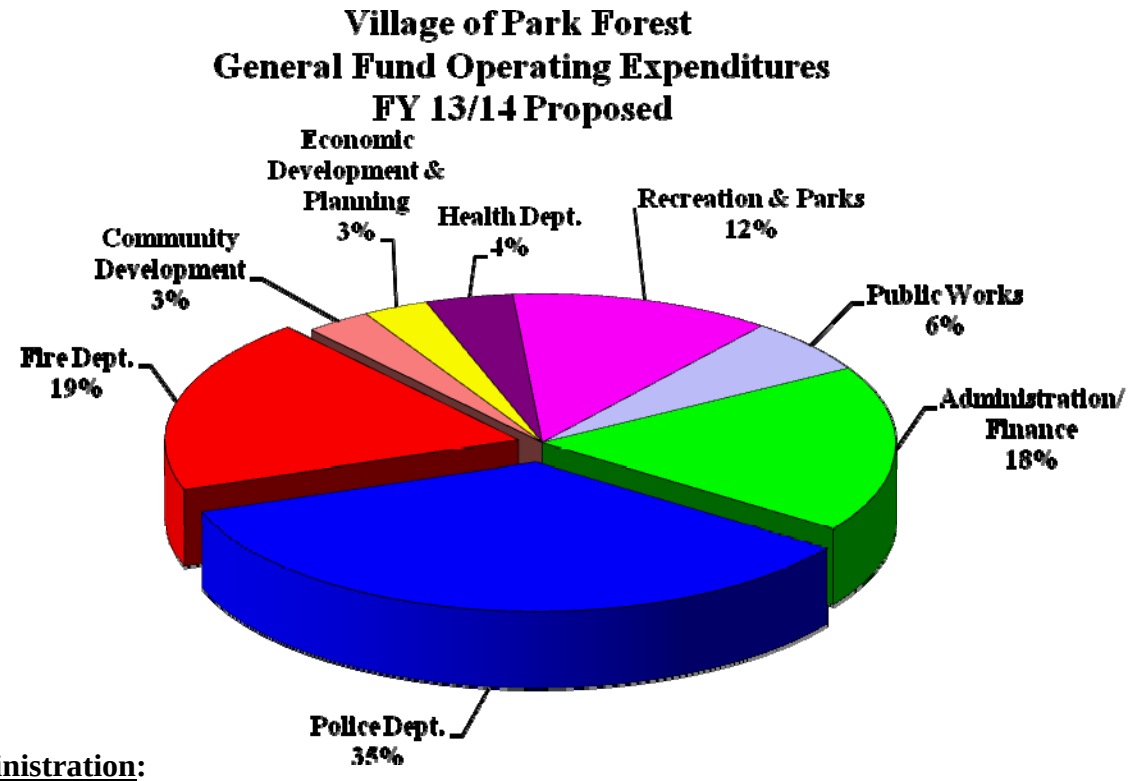
[3] The Fiscal 2011/2012 decrease in staff for the Police Department reflects a position vacated by a retiring officer that was not filled. The Fiscal 2012/2013 includes the restructuring of a full-time facility maintenance worker to part-time position and the community service officer full-time position went to 2 part-time positions.
[4] The reduction in staffing for 2010/2011 includes the restructuring of a full-time payroll technician position to part-time, the elimination of a full time recreation and parks maintenance position, the addition of a part-time office assistant in the Fire Department. What is not reflected in the staffing schedule is the delay in replacement of a Director of Health, Police Officer and Public Works Maintenance Worker.
[5] In Fiscal 2010, the Department added a part-time office clerk. The Fiscal 2012 increase in staff is provided for by a SAFER Grant. The 2012 levy increase reflected the continued cost of this new position after the grant expired.

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 is labeled Fiscal Year 2011/2012 Actual. This reflects the amount actually spent in Fiscal Year 2011/2012 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2012/2013 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2012/2013. The third column is Fiscal Year 2012/2013 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 2013/2014 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2013/2014. 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 2012/2013 Budget to Fiscal Year 2013/2014 Budget**.** In reviewing this column, it is also important to take note of the Fiscal Year 2012/2013 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 2012/2013, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2012/2013 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2013/2014.

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 **3-57.**

Following is an overview of department budgeted highlights. The following graph shows how the General Fund expenditures are allocated. As you can see, public safety (Police and Fire) constitute 54% of the General Fund Budget.



Administration:

The Administration Department combines the sub-departments of the Manager's Office, Personnel, Public Relations, Risk Management, Board of Trustees, Boards and Commissions, Legal Services, Information Technology and Finance. The Administration Department has the primary responsibility for implementation of the Board's goals (see page 1-4). Engagement of Park Forest citizens, a stated Board goal for 2012/2013, was successful more than ever with more than 685,000 visits to the Village website in 2012. This average of more than 57,000 visits per month is ever more critical in civic outreach as Park Forest receives less coverage by the local print media. All electronic media stats are detailed on pages 3-23 through 3-26 of the Administration Budget. Other regular public outreach items include the electronically distributed Village Manager's Report, Discover Magazine, the resident newsletter, and a robust inventory of public education video accessible on the Village website and YouTube.

In 2013/2014, the Communications Director will continue focus in expanding the Village's online footprint. Additionally, an emphasis will be placed on highlighting youth scholastic achievement both in public awareness efforts and in the development of a college tuition scholarship program.

The Village continually strives to be a model of governmental transparency. In 2012/2013, enhanced transparency was achieved by adhering to state statutes related to full disclosure of employee salaries, benefits, etc. Many of these new mandates have been a staple of Village budgets for more than a decade. Park Forest's transparency efforts now include Board Meetings that are televised live on cable access channels and on the Village web site. Additionally, listings of all municipal invoices paid are posted on the web site in

addition to current and archived budgets, audits and strategic planning documents. All of these efforts strive to educate the public on where Village resources are being expended.

Liability and workers' compensation coverage rates through the Intergovernmental Risk Management Association (IRMA) are noted in Administration but encompass the entire organization. In 2012 the Village transitioned into an insurance coverage arrangement wherein the deductible is $100,000. While this transition has saved substantial costs on the insurance premium, dollars have been set aside to build up a reserve for potential claims exposure. Additional reserve building and reduced premium payments will continue in 2013/2014 with savings also being used for upgraded software to serve the financial, human resources and other functions of Village operations.

Another large Village expense each year is health insurance for employees. The cost of health insurance benefits is one of the single largest municipal expenses each fiscal year. It is an expense that must be critically analyzed and fiscally managed. Keeping down health insurance premiums by even 5% can control Village expenses by $75,000. Health insurance costs in 2013/2014 are expected to increase by 6%. A recent history of health plan premium increases is depicted in the following table:

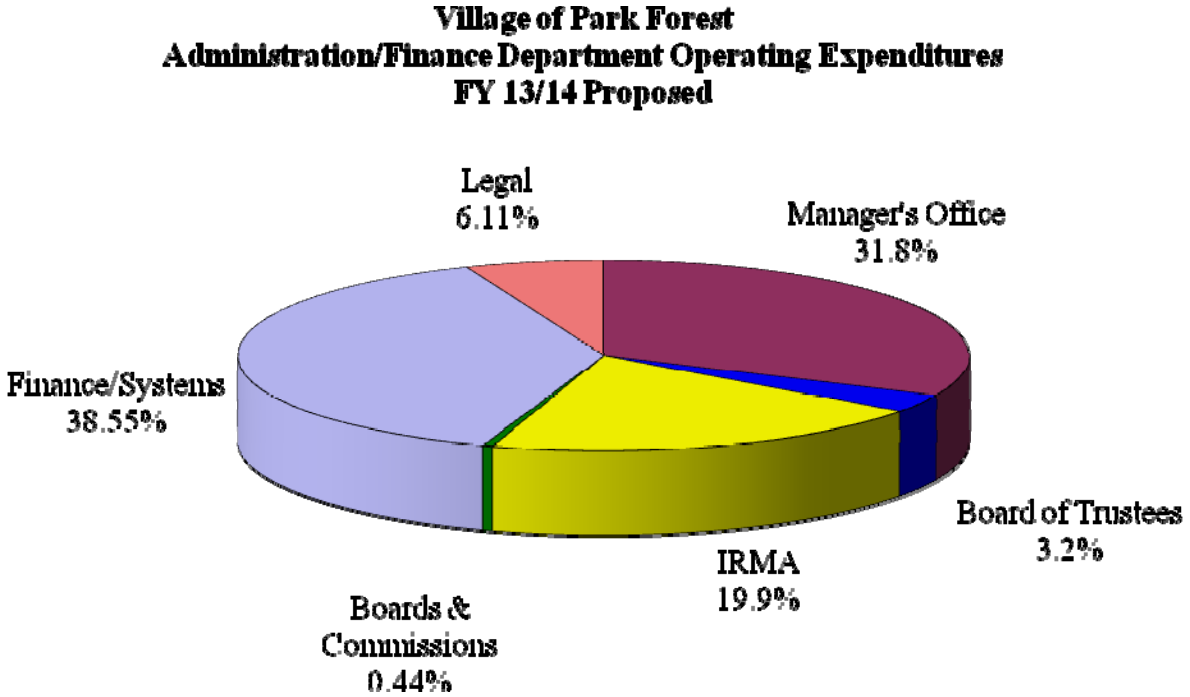
Health Plan Year	Premium Increase
July 1, 2007	2.66%
July 1, 2008	12.52%
July 1, 2009	3.1%
July 1, 2010	6.2%
July 1, 2011	5.6%
July 1, 2012	1.93% – 2.07%
July 1, 2013 est.	6%

The figure for the upcoming plan year is estimated conservatively to cover any cost overages related to employee plan changes (single coverage to family coverage, new employees, etc.) which might take place over the course of the fiscal year. There is additional uncertainty on what the nationalized healthcare initiative might mean for Village health insurance costs. Dental premiums are expected to increase 8% in 2013/2014. An employee Health and Wellness Taskforce, spearheaded by the Director of Personnel and Assistant Finance Director, will continue its efforts to enhance employee wellness in 2013/2014 with such items as wellness expos, information sharing sessions on costs associated with insurance benefits and a fourth year of the HealthMiles pedometer program. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

In 2013/2014, the Village Manager (Chair), Police Chief (Board Member) and Deputy Village Manager/Finance Director (Treasurer) will serve in SouthCom Executive Board capacities in the Village's participation and oversight of this joint emergency dispatch agency. This pooling of resources with neighboring Villages of Matteson, Olympia Fields and Richton Park keeps down dispatching costs while availing emergency response technologies which could not be provided solely at Park Forest's expense.

The "legal services" sub-department is shown as a line item on the summary sheet. This sub-department includes the costs of the Village Prosecutor, Village Attorney and a Personnel Attorney. The costs associated with this line item can be hard to predict and may result in a budget overage. This is especially true as relates to the Village's pursuit of dilapidated housing and the enforcement of the Village's code of ordinances, especially the Crime Free Housing Ordinance. In 2013/2014 the Village will continue to pursue legal actions against several tax delinquent properties and will await a decision on a federal lawsuit that was filed in Fiscal Year 2009/2010. Since this case was filed, the Village has fought the claim of discrimination in enforcement of its code of ordinances. Numerous depositions were taken over the past three fiscal years and Village legal counsel sought dismissal of the case through a Motion for Summary Judgment. A ruling on this Motion is still pending and if the Village's pursuit of dismissal is unsuccessful the case could go to trial in 2013/2014.

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



Finance is included as a sub-department within Administration. The Finance Department budget includes a software upgrade for Finance and Human Resources/ Timekeeping. Finance will coordinate the inclusion of the Budget and Certified Annual Financial Report for public review and use on the Village web site at www.villageofparkforest.com. For 2013/2014, the Finance Department will continue with internal auditing procedures. The Finance Department implemented a program that allows residents to pay for Village water bills on-line at the Village web site. A graphic summary of activity is included in the department overview. Information Technology (IT) falls under the responsibility of the Finance Department. The IT staff will continue the process toward a virtualized desktop/server environment for the Village. In 2008/2009 and 2012/2013 the Finance Department analyzed the outstanding debt and made recommendations for new debt

issuance and refinancing that saved the Village significant interest and expedited debt payments. In 2009/2010 a laddered CD portfolio was established to increase interest revenue. In 2013/2014, the Finance Department will work with all Village Departments to enhance efficiencies and cost containment.

Police:

The Police Department strives to form partnerships with residents and organizations to address community issues. Youth outreach programming such as the Police Athletic and Activity Center (PAAC) has been successful since the early-1990's. PAAC will continue in 2013/2014 as will youth services projects such as a school bicycle awards program. The BICYCLE Program allowed police personnel to visit every grammar school in Park Forest across the 2012 school year while engaging more than 3,500 students, teachers and administrators. Additionally, vehicle/narcotics seizure funds were used in 2012/2013 to fund a collaborative after school program at Talala School. This program partnered with Recreation and Parks Staff, the Park Forest Youth Commission and staff from Talala School.

A Crime Free Housing Ordinance was implemented in March 2008. Lack of compliance by landlords can lead to fines of up to $1,500 per day. More than 675 landlords are currently licensed in the program relating to approximately 1,300 properties. Since the inception of the program, more than 60 renters have been removed from problem properties. In three cases, removal was contested and the Village prevailed in the ensuing court cases. From the start of the Crime Free Housing Program, a steady decline in calls for police service was observed from 2009 - 2011. In 2012, the calls spiked upward 10% and while overall crime stats were down in 2012, major increases were seen in crimes such as burglary and burglary to vehicle which are directly attributable to a down economy. A zero-tolerance policy has been implemented by the Police Chief as it relates to residential burglaries. Any such actions emanating from a rental property will result in the tenants being pursued for removal. To further address the spike in this criminal activity, the Village adopted a parental responsibility ordinance in 2012/2013. This initiative aims to hold parents/guardians accountable for the actions of minors who habitually act in ways which break the law and negatively impact the quality of life in the community. The Police Department will continue to administer the Crime Free Housing and parental responsibility ordinances in 2013/2014.

The 2013/2014 Police Department Budget includes a professional services expense to cover 85% of the Village's costs as part of the Village's membership in SouthCom. The remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget.

Since 2006, the Police Department has worked to incrementally modernize and rehab its police station. Much of this work has been done with proceeds resulting from a Police Officer assigned directly to a DEA drug task force. This assignment has been very beneficial for Park Forest over the past several years with drug seizure forfeits, assets and proceeds coming to the Village totaling several hundred thousands of dollars. Station improvements in 2012/2013 included a new parking lot, sidewalks and high efficiency LED

lighting. In 2013/2014, the Police Department will continue to include salary for the DEA-assigned Police Officer.

In 2013/2014, the Police Department Vehicle Services Fund will include the purchase of three replacement squad cars in addition to a new community service van.

Fire:

A big undertaking in 2012/2013 was a visit and review by the Insurance Service Office. Staff's efforts improved the insurance rating from previous level 5 to a level 4. With 2,399 fire departments in Illinois, only 262 agencies are classified as a 4 and only 207 are classified higher than the Park Forest Fire Department.

Fire Department responses in calendar year 2012 increased by 6.8% compared to 2011. Almost eighty percent of all responses are EMS-related.

Across 2012/2013, the Fire Department achieved many grant successes. These included grants for recruitment and training Paid-on-Call members, fire training site upgrades and staff training modules. A full listing of grant successes is noted on page 5-4 of the Fire Department budget.

The Department oversees various fire safety measures across the Village including commercial inspections, emergency evacuation drills, training sessions with the local schools, and 'after-action' discussions within senior citizen living residences to explain what may have occurred with a fire incident. In 2012, more than 4,000 outreach contacts were made within schools, senior living facilities, etc. Additionally, 2012/2013 included three terrible fire deaths associated with 2 structure fires. Following these tragedies, the Fire Prevention Bureau conducted a smoke detector canvassing of nearby housing units. Fire safety information was distributed and smoke detector batteries replaced.

The 2013/2014 Fire Budget includes a professional services expense to cover 15% of the Village's costs as part of the Village's membership in SouthCom. This agency provides joint public safety dispatching services to the Villages of Park Forest, Richton Park, Matteson and Olympia Fields. The remaining cost is allocated in the Police Department. Across 2011/2012 and into 2012/2013, the Fire Chief served in a leadership capacity as Chair of the Operating Committee overseeing the transition into SouthCom's new computer aided dispatching and records keeping program.

The Fire Department will receive a number of capital purchase items in 2013/2014, the biggest of which will be a replacement staff vehicle.

Health:

Service provision benchmarks by the Department in calendar year 2012 included home health visits (1,779), patient baths (958), immunizations (953), school physicals (110) and senior citizen living facility visits (1,449). As a protector of food handling health and safety for the community, the Health Department also coordinated 178 food safety inspections in 2012. These figures all represent a decrease from 2011 in spite of

considerable efforts aimed at increasing the marketing and visibility of services offered to the community. Efforts include updating the exposure in the lobby and at the south entrance of Village Hall, new brochures, participation in community health fairs, and marketing visits with local medical providers, nursing homes and assisted living facilities. Other initiatives at increasing revenues in 2013/2014 include expanding new electronic media presences on Facebook and Twitter in addition to a redesigned web page.

In 2012/2013, Medicare reimbursement funding for services provided continued an alarming downward trend. In spite of this, community service benchmarks trended upward across almost all services. In the 2012 calendar year, the Department recorded 10,109 client contacts. While almost 79% of these contacts were with Park Forest residents, more than 2,100 contacts were made to residents living across 68 communities in northeast Illinois and Northwest Indiana.

The 2013/2014 Fiscal Year includes funding for the Health Department to become a certified CHAP (Community Health Accreditation Program) agency. CHAP relates to distribution and reporting of patient satisfaction survey results publicly on the State of Illinois Central Management Services webpage for potential clients or medical providers to review. Once accredited, this will strengthen the networking capabilities with partnerships developed with local hospitals, insurance providers and other Medicare certified providers and allow the department to rebuild the census.

The department is involved in co-managing the Park Forest Farmers' Market. The administrative functions include vendor's application approval, finance tracking, space assignment, problem solving, and "marketing the market." These activities begin each January and continue through the season until the end of October. The 2013 Market season will be a celebration of the 40th year that the Park Forest Farmers' Market has been in existence. New with the 2013 season will be the ability to accept electronic bank transactions (EBT) for purchases at vendor booths of the Market. EBT transactions will include LINK cards, credit cards, etc.

Recreation and Parks:

After nearly 40 years of service, the longtime Recreation and Parks Director for the Village retired in 2012/2013. His replacement was promoted from within and a void was left in the vacated Parks Superintendent position. A restructuring in 2013/2014 has a newly created Village Forester/Crew Chief position filling the ranks of the department.

In 2010/2011, the Village secured a settlement agreement for the sale of land to Canadian National for a rail spur project. Since then, the Village has embarked upon building a new venue called the Park Forest Railfan Fan Park. The site, primarily funded with proceeds from CN, will include open space, a staged rail caboose and an expansive elevated platform from which visitors can view rail traffic heading north, south, east or west. Interestingly enough, and unique as Village Officials understand it to be, the periodic occurrence of a long freight train curling up over or down under itself is a rarity and a worthy travel destination for rail enthusiasts. Across the past two fiscal years, earth building/mounding and landscaping work took place and permanent rail track for the caboose

were installed. The caboose was placed in early 2012/2013 and half of the walking trail has been installed. The Park Forest Railfan Fan Park is expected to be open to the public before the end of the 2012/2013 Fiscal Year.

Like just about every community in Illinois, if not the entire Midwest, Park Forest has carried out efforts over the past couple of years to address the infestation of the Emerald Ash Borer (EAB) beetles into the Ash Tree population. As a certified Tree City USA community, the Village has a wonderful amenity in its mature tree stock. Unfortunately, the EAB has impacted this amenity with more than 500 Ash Trees removed since 2009/2010 with more than another 130 being treated chemically to slow or prevent infestations in selected Ash Trees. Due to fiscal constraints, routine maintenance tree pruning has been brought to a halt across 2010 and 2011 as the extensive removal work continues. The same approach will take place in 2013/2014 as a few hundred Ash Trees still need to be addressed. 2013/2014 will also see the beginning of Village efforts to plant trees to replace the hundreds of lost Ash Trees. A grant helped spur modest tree plantings in 2010/2011 and other funding sources will be pursued in 2013/2014.

For the 2012 Swim Season, the Park Forest Aqua Center embarked upon a new marketing approach aimed at building on a successful 2011 season. Member appreciation events, a revised 'team membership application' approach developed to result in member savings, and other marketing techniques were combined with recent wide scale overhauls as the Village endeavors to build future generations of Aqua Center users. The result was 2,614 season memberships sold. This compares favorably to 2,018 in 2011, 1,891 in 2010 and 1,491 in 2009. For the 2013 Swim Season, the Staff is hopeful that this positive momentum will continue. Capital purchases for 2013/2014 at the Aqua Center include an automated pool vacuum and facility upgrades as the efforts continue toward meeting ADA standards.

The Village's park space and leisure venues incrementally evolve to meet the needs of the community. To this end, some facilities installed in decades gone by are now under-utilized. To adjust, parks get overhauled with new uses such as skate parks, basketball courts, etc. In recent years, a neighborhood park revitalization project took place at Illinois School Park and upgrades were made at the Park Forest Aqua Center and Central Park while a Discovery Center and outdoor classroom settings have been built around Central Park Wetlands. In 2013/2014, capital purchases and enhancements will include new bay swings at a couple of parks in addition to a sun shelter and agility equipment for the Bark District. With a finite level of resources, however, under-utilized parks may be decommissioned altogether and left with just open space to be potentially used in a different recreational manner by future users. Other capital projects for Recreation and Parks in 2013/2014 include a new pickup truck for the vehicle fleet, HVAC replacements at Freedom Hall, Village Hall and LaRabida, which is a tenanted space of the Park Forest Police Station. Other capital improvements in Buildings and Grounds include new carpeting in segments of Village Hall and a new access to the roof of Village Hall.

Just as recreational space needs evolve over time, so do programming offerings. Implemented offerings such as youth basketball, classroom settings at the Central Park

Wetlands, Campapalooza youth camp and others are increasing attendance figures each year since recent implementation.

Freedom Hall, under the Recreation and Parks Department, has long been a leader as a municipally-run cultural arts facility as other venues in the region have been developed over the past decade. Even with major capital improvements over the past few fiscal years, Freedom Hall still faces increasing competition for rentals, ticket sales and sponsorships. Attendance figures have trended down for children's programming, remained static for the Main Series and have been very robust for the Senior Series. In 2013/2014 Staff will continue to assess the viability of all three series.

Public Works:

The Village constructed a new water treatment plant in 2005 to serve the potable drinking water needs of the community. Since then the Village has won multiple statewide taste tests for the quality of its drinking water – the latest recognition coming in the spring of 2012. While the quality of the water produced has been award-winning, the delivery system needs to be addressed. A total of 201 water main breaks occurred in 2012 with the breaks being repaired quickly to limit customer service interruption. To address the aged and failing delivery system, two water main replacement projects have recently been completed. In mid-2012/2013, the Village took action to increase water rates. This will allow the water fund to build reserves for debt service to allow for two additional water main replacement projects, the first of which will take place in 2013/2014.

It is conceivable that 2012 could have been termed the "year of road construction" in Park Forest. Public Works oversaw a major overhaul of a two-mile stretch of Orchard Drive from Main Street to Lincoln Highway. This work included new roadway, curbs, sidewalks, streetlights, traffic control signals, bicycle lanes, landscape restoration and replacement tree plantings. Both Indianwood Boulevard (Sauk Trail to Western Avenue) and Lakewood Boulevard (Orchard Drive to Sauk Trail) were resurfaced. While the Indianwood and Lakewood projects are now complete, a remainder of the Orchard Drive work will be carried out late 2012/2013. Grant funding was instrumental in these three projects, with outside funding covering 70% of the Orchard Drive project and 80% of the Indianwood and

Lakewood projects. Of particular note, $10,000,000 total project estimate for Orchard Drive will be funded by federal grants totaling $7,000,000 and another $2,450,000 from money secured from a land transaction with Canadian National Rail Company in 2009/2010. The final $500,000 in cost will come from the Motor Fuel Tax Fund and, thus, no long term debt service will be necessary for this multi-million dollar infrastructure project.

Similar grant successes will be seen in 2013/2014. The resurfacing of North Street will be 90% funded by a state grant. Additionally, grant funding will total 80% of costs associated with replacing a bridge over Thorn Creek on the south end of the community. Finally, the resurfacing of Blackhawk Drive (Sauk Trail to Monee Road) began in late 2012/2013 and will be completed in 2013/2014. Approximately 80% of the funding for this roadway project will come from a grant.

In late 2012/2013, a sewer replacement project began with a Federal USEPA grant of $485,000. Combined local matching funds will total the project cost at $881,000. This work will be completed in 2013/2014. Also in 2013/2014, a wash station for Public Works equipment will be constructed in conjunction with a Special Handling Material Disposal Station to comply with IEPA requirements which classify material removed from storm sewer catch basins as hazardous.

The Jolly Trolley, a Village-sponsored partnership with Rich Township, provides local bussing options to Park Forest residents. The intergovernmental agreement with Rich Township on the Jolly Trolley was to expire in mid-2012/2013. Both agencies took action to extend the collaborative arrangement through 2015. The Village's contribution for the Jolly Trolley bus service is located in the Public Works Budget.

Capital purchases in 2013/2014 will include two pickup trucks and a 2 ½ ton dump truck. Additionally, both a skid steer and cold planer will be purchased to allow crews to make small roadway surfacing repairs as needed across the community. Finally, a salt storage dome is funded for in 2013/2014 so as to enhance roadway salt storage capacity at the Public Works Yard.

In the Commuter Parking Fund, the commuter parking lot #2 gained many improvements over the course of 2011/2012 and into 2012/2013 including a new stairway/access ramp, new commuter drop-off/Kiss & Ride configuration, new LED street lighting, parking lot resurfacing and striping, a train observation platform, bike lockers for cyclists and new commuter payment boxes. The vast majority of these improvements were funded by Canadian National as a result of a land sale agreement with this company. In 2012/2013, the 211th Street Metra Station platform was overhauled. As part of this work, the commuter parking lot was shut down for a period of months. This parking lot closure combined with a downturned economy has led to reduced parking lot revenues. The Village will heighten public awareness in 2013/2014 of the low fee ($1.00 per day) to park at both Village lots as compared to other similar lots in the region.

Economic Development & Planning:

The Economic Development and Planning Department has spearheaded the Village's efforts for commercial and residential development and redevelopment. This work includes identifying problem properties throughout the Village for demolition. Various grant funding sources were used to demolish thirty-three homes in 2012/2013. This now represents a total of 53 dilapidated and vacant houses being demolished between 2009 and June 2013. In other housing revitalization work, the Village's collaboration with Habitat for Humanity Chicago South Suburbs has now resulted in the purchase of 18 foreclosed, vacant homes over the past two fiscal years. As of late 2012/2013, 15 homes had been rehabilitated and 14 of them were sold to new homeowners. All of this work by Habitat was carried out courtesy of Neighborhood Stabilization Program (NSP) grant funding. Moving into 2013/2014, another funding source, grant from a CDBG-IKE State Disaster Recovery will enable Habitat to purchase and rehabilitate at least another five houses. Finally, a grant from the State of Illinois has allowed Park Forest to partner with

the Village of Richton Park to purchase and rehabilitate a total of 8 houses across both communities with this work expected to be complete by mid-2013.

The efforts of housing demolition and/or rehabilitation will continue in 2013/2014. The Village moves into its first full year as a charter member of the South Suburban Landbank Development Authority along with the communities of Blue Island and Oak Forest. This is the latest regional collaboration initiative. Park Forest has long been an active member of the Chicago Southland Housing and Community Development Collaborative, which partners with 21 other communities in the south suburbs. Partnerships with both the Landbank Development Authority and the Housing Collaborative avails the Village to enhanced opportunities for grant funds as highlighted above and economies of scale with regard to maintaining, marketing and sales of properties.

Aside from housing demolition and rehabilitation, Economic Development and Planning has lead the way in pursuing grant funding for the demolition of commercial property. NSP and CDBG grant funds combined in 2012/2013 for the demolition of Norwood Square Shopping Plaza, 3200 Lincoln Highway, Wildwood School and 350 Main Street. Final restoration at each site will occur in late 2012/2013 and parcels will be marketed for new development. Another revitalization project is a former oil change facility at 381 Blackhawk Drive, which will be advertised for resale in the coming fiscal year as final IEPA soil analysis is carried out.

Other successes in Economic Development were seen in 2012/2013 as Staff negotiated an option agreement for the sale and development of vacant acreage on Main Street in Downtown Park Forest. This new use will take place as a Dollar General store is constructed into 2013/2014. Another parcel of land in the DownTown, 202 Forest Boulevard was sold to a developer in 2012/2013 and will be on the property tax registry in 2013/2014. Finally, Staff continues to pursue a sales agreement with DENT, LLC to close on the sale of the 80 North Street for a venture to be called the Great Lakes Center for Energy Smart Communities.

Economic Development and Planning also supports the existing business community with such initiations as the Park Forest Business Person of the Year, a Bi-Weekly Business e-Bulletin, the development of an annual Business Resource Guide, quarterly business breakfasts/business education sessions, and active involvement in various regional business chambers and bureaus.

Over the past several years, planning work has resulted in the 211th Street Transit Oriented Development Plan. Village representatives will attend a national retail convention in late 2012/2013 and again in 2013/2014 to market the TOD along with several other Village- or privately owned parcels of land.

The Community Relations Division Coordinator works to help fill revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so that realtors can be made aware of all amenities which come with home ownership in Park Forest. Additionally, public awareness is provided on various homebuyers assistance

programs offered for Park Forest. Additionally, the Community Relations Coordinator partnered in taping public television segments on housing programs such as Habitat for Humanity and the Illinois Building Blocks homebuyer's assistance initiative.

Community Relations also coordinates new resident engagement sessions twice a year and will increase to four times in 2013/2014. Additional resident engagement efforts include a wine and chocolate tasting event, partnering with the Police Department on Safe Halloween, Open Mic/Karaoke and a Park Forest Idols program. The Community Relations Coordinator also partners with the Commission on Human Relations, the Park Forest Ambassadors and local churches on such endeavors as Black History Month Programming, Good Neighbor Day, financial planning, ice cream socials among others. Similar programming is funded for in 2013/2014. A semi-annual Community Calendar helps promote public awareness of all events taking place in the community.

Capital Projects Fund:

Since 2002/2003 the Village has maintained a Capital Projects fund as a result of constructing a new Fire Station. Since then, the Capital Projects Fund has been a mechanism for monitoring costs associated with the construction of facilities or other special projects. Over the years, such administration has included build out of the lower level of Village Hall for Health Department operations, costs associated with the Village's pursuit of distressed and/or tax delinquent properties in the community and construction of other amenities such as the Railfan Park.

In 2011/2012, Capital Projects included funding for public information signs along Sauk Trail, on the Canadian Nation rail line overpass of Orchard Drive, a parking lot capacity sign for a commuter parking lot and informational kiosks for both Village-owned commuter lots. In addition, sound mitigation funds to be distributed directly to affected residents were added to Capital Projects. All five projects, funded with proceeds from a property sales agreement with CN, will unfold in late-2012/2013 or into 2013/2014.

In May 2012 the Village took action to establish a Sustainability Plan to guide operations for years to come. The Recreation and Parks Department has been at the fore of Village environmental endeavors for many years ranging from the longstanding intergovernmental partnership related to Thorn Creek Nature Preserve to the Central Park Wetland Preservation project and the Wetlands Discovery Center. In recent years, Recreation and Parks has developed initiatives such as refurbishing vehicles to be as sustainable as possible with fleet inventory. In 2013/2014, the Capital Projects Fund includes funding for any number of Sustainability Plan initiatives such as materials/related to a potential community garden/food forest at the former Wildwood School site, potential matching funds for sustainability grant projects and development/printing costs for public outreach and educational pieces aimed at greening the habits of the Village's residents.

The Capital Projects Fund also includes funds for the completion of the Park Forest Railfan Fan Park. This project includes substantial earth mounding, a rail caboose and a rail viewing platform, all of which were carried out in 2012/2013. In late 2012/2013 and into 2013/2014, a pedestrian trail will be constructed to connect the rail caboose and base of the

park with the rail viewing platform. Finally, Capital Projects includes funding related to long term design of the Village Green now that the open space for this area has been increased as a result of demolishing the former Marshall Fields.

Community Development:

Community Development is a key component of the Village's Troubled Building and Property Task Force. This group identifies and comprehensively addresses problem properties, owners and occupants. While the Police Department addressed criminal incidents, Community Development pursues code compliance and registry of vacant properties. In 2012, 413 vacant properties were registered. This represents a compliance rate estimated at 80%.

In 2012, 39 properties were identified as severely deteriorating with 21 units ultimately demolished via Village funds or grant resources. Dating back to 2007, 156 such properties have pursued in civil court for code compliance. A total of 45 properties were ultimately pursued to demolition. This work has helped remove blight and attractive nuisance houses in the community but it has come with a severe economic burden to the Village in maintenance, demolition and legal fees plus the loss of property tax paying dwelling units.

In a downturned economy and housing market, Community Development Staff struggle to keep up with code enforcement issues related code violations. However, some signs of economic recovery and reinvestment are being seen. In 2012/2013, a substantial rehab project began in the in the middle of the Village where more than 400 units have undergone an extensive facelift. Estimated private investment in these properties was expected to be in excess of $4,000,000 and it appears that the amount of funding has, in fact, been expended. The residency figures have upturned as a result in this area where occupancy levels which were as low as 25% of capacity have now tripled.

In 2012/2013, Village Staff built upon its reputation for successful pursuit of outside funding sources over the past several years. An itemized list of grant successes (demolition, infrastructure, etc.) is noted on pages 10-3 and 10-4 of the Community Development Department Budget.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. As such, the Community Development Department worked in tandem with the Village Information Technology Administrator and the Park Forest Cable Commission in 2012/2013 with ongoing upgrades to technology in the Village Hall Board Room (cameras, microphones, projectors, recording equipment, etc.). Additionally, portable cameras and computer editing software have been purchased and provided to the public to use in encouraging more programming of a community interest. Moving into 2013/2014, local origination will continue to evolve as permanent video/filming/editing locations are explored.

The Community Development Department continues to oversee a $500,000 noise abatement program resulting from a 2010/2011 settlement package with Canadian National

Rail Company. This mitigation reimbursement program is for those Park Forest residences in close proximity to the CN rail tracks. Since the inception of the distance-based tier program in January 2011, 47 properties pursued reimbursements totaling more than $128,500. Total community investment from this incentive program is more than $171,000.

The Community Development Department oversees the revenues and expenses for the Housing Choice Voucher Program through the Park Forest Housing Authority. The Housing Authority is another integral partner of the Troubled Building and Property Task Force as it works to correct tenant problems that may be a part of the Housing Choice Voucher Program. The Housing Choice Voucher Program is projected to administer more than $5,000,000 in housing assistance payments and administrative fees in 2013/2014. Housing Assistance payments are received directly from HUD and various other Housing Authorities and paid directly to landlords participating in the Housing Choice Voucher Program. The Park Forest Housing Authority currently administers 148 of its own Housing Choice Vouchers and handles 320 portable vouchers. Over the past two fiscal years, funding reserves for the Voucher Program have continued to decline as the HUD dollars received are lessened related to portable vouchers. The parent organization for portable vouchers keeps a substantial portion of the distributed HUD administrative fee while the Park Forest Housing Authority has the burden of full administration. In 2012/2013, matters were worsened when notice came from HUD stating that administrative support was going to be decreased due to federal fiscal constraints.

Retirement:

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

The Police and Fire pension funds are administered by Boards whose composition and powers are regulated by State statute. The levels of these funds are established by actuarial studies done by the State and locally. Both of these funds contain adequate balances with the Fund Balance for the Police Pension Fund anticipated to be $19,775,874 and the Fire Pension Fund anticipated to be $10,679,724 for 2013/2014. Currently, the Police Pension Fund is at 54.78% of future benefit funding level and the Fire Pension Fund is at 52.79%. These two percentages are consistent with actuarial study recommendations and are considered financially sound.

Even though GASB 34 requires FICA and IMRF to be contained within the various Departments of the General Fund, the Village levies separately for FICA and IMRF. For that reason, the Pension Fund section of the Budget contains an analysis for these two retirement expenditures. FICA is projected to have a year-end reserve General Fund balance of $157,229. IMRF is projected to have a year-end reserve General Fund balance of $254,557. The IMRF funding rate for 2013 is 12.73% with an estimated increase to 12.8% for 2014.

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

Bond Retirement:

In order to understand more clearly the Bond Retirement Fund, bond retirement schedules are included in the section of the Budget labeled "Bond Retirement." The schedules show debt service through 2034. The section also includes a page entitled "History and Analysis of Debt Service." It tracks the history of the financing and refinancing of the Village's bonds.

In 2001 the Village refinanced its 1994A TIF Bonds and issued new debt to fund the construction of a new Fire Station. Prior to that, the Series 1999 debt allowed for construction of Main Street in the DownTown. This debt is now fully funded by TIF increment.

From 2003 through 2006, Village debt decreased $1,019,900. In 2005, the Village was awarded a low interest IEPA loan to fund the engineering and construction of a new water plant. The 2.5%, $15,945,517 IEPA loan had a January 2008 repayment start date. By securing this below market rate loan, the Village will save $5,000,000 over the life of the borrowing. In 2011 the final distribution of loan funds were made.

In Fiscal 2009 the Village restructured the 1997A and 1997B debt and a portion of the 2001 debt. This restructuring will save the Village $243,231 in interest payments and pay off a large portion of TIF debt sooner. Favorable interest rates continued and the Village was able to refund the 2001 Series in 2012 saving an additional $730,800 in interest. The total General Obligation Debt for 2013 is estimated to be $26,196,500. The increase includes $4,557,947 for 2013 which represents a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds.

Page 23-2 shows the annual debt service related to the General Fund as well as the enterprise funds over a three-year period. In Fiscal Year 2013/2014, debt service will be $2,813,753. In the tax levy adopted in December 2012, $889,960 of the annual debt service was abated. As the TIF continues to thrive additional tax levy dollars can be abated.

Page 23-3 shows the Village's debt service requirement through 2033. This excludes the new debt service for the water infrastructure improvements. This debt service is yet to be determined. Page 23-1 shows a breakdown of the debt. It can be seen that $15,464,455, or 59%, relates to the Water Fund and 25% of the total debt is TIF-related. **This speaks to the importance of completing the DownTown so that it can generate incremental revenues and repay its own debt.**

It is also possible to see, on the debt schedules contained on page 23-3, that annual debt service requirements are fairly consistent through Fiscal Year 2020.

Again, it is useful to cross-reference the debt schedules included at the back of the Bond Retirement section of the budget. It is also useful to cross reference the TIF debt as it is explained in the TIF Fund. The Village's debt is addressed further in the section on Long-Range Debt Management, later in the Overview.

TIF:

The Tax Increment Financing (TIF) Fund accounts for revenues and expenditures associated with the Village's Tax Increment Financing Districts. The Downtown TIF District was originally established in June 1986. After several years of decline and the loss of a major tenant, Sears in December 1995, the Village purchased the shopping center.

The certified base year (1986) equalized assessed valuation of the Tax Increment Financing District was $11,710,716. The equalized assessed valuation at the 1994 level was $15,132,110. When Sears left, the Tax Increment Financing District dropped below the certified equalized assessed valuation. This meant no increment was generated with which to pay debt service. At the time Sears left, the outstanding TIF debt was $9,500,000.

During Fiscal Year 1997/1998, the Tax Increment Financing District, as then configured, was dissolved and a new one created. Besides addressing the problem of the erosion of the base, creation of a new Tax Increment Financing District enabled the Village to spread the TIF debt over a longer period of time. Lengthening the life of the TIF, however, would have had a negative impact on the other participating taxing districts. For that reason, the residential properties formerly included in the TIF were excluded. For the taxing bodies, this created an almost equal exchange of value. The EAV of the TIF, when it was newly created and the frozen base was $3,598,133.

Starting on page 24-5 of the section of the Budget entitled "TIF" traces the history of the EAV of the Downtown TIF since 1997. The 2011 EAV for the Downtown TIF was $8,480,876. This $4,882,743 increase over the 1997 Base EAV allowed the Village to abate $800,000 of TIF debt service in 2012.

On December 12, 2005, the Village Board adopted the Tax Increment Development Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area. This established the Village's second TIF. The frozen base EAV for the Norwood TIF is $469,344. A developer was sought and Nassimi Realty Corporation purchased Norwood in March 2008. Unfortunately economic conditions prevented Nassimi from developing Norwood and the Village reacquired the property in 2012. Also in 2012, thanks to a grant, the buildings were demolished. The 2011 EAV is $8,129,275, a distorted number.

There is one final point that must be made in regard to the TIF funds. As was noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested $6,263,499 of its funds, through June 30, 2012, in DownTown. Net incremental taxes in the amount of $668,306 represent a 11% return on investment. For that reason, it is essential to continue to move forward with the redevelopment of DownTown. Norwood will continue to be a challenge until a developer who follows through on promises is identified.

Library:

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

BUDGET POLICIES - FISCAL:

Rationale:

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

- A decline in housing values and an increase in vacant and foreclosed homes reflecting a decline in real estate transfer tax and increase in housing maintenance costs.

- A high level of State-wide unemployment and associated reduced income tax.

- A decline in commercial tax base, specifically sales tax producing entities.

- A reduction in utility tax revenues also associated with a declining commercial base and vacant housing.

- The population reduction in 2010 impacting per capita revenue of income tax, use tax and motor fuel tax.

- The Village's purchase of and conversion of DownTown Park Forest. The DownTown is in a TIF District. In the first few years of the TIF, no increment was generated and the TIF debt was a burden on the taxpayers. Starting in Fiscal 2002, over $200,000 in Tax Increment was generated by the TIF District. For tax levy year 2003, the Village was able to abate $325,000 in TIF debt service. For tax levy year 2004 and 2005, the abatement increased to $350,000. In 2006 through 2008, the Village abated $450,000. For 2009 the abatement increased to $500,000. In 2010 the abatement increased to $650,000 and further increased to $750,000 in 2011. The 2012 tax abatement for TIF

debt service was $800,000. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief.

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

- The Village's aging infrastructure and plans to address that infrastructure. Construction of a new fire facility was completed in 2005. Build out of the Health Department space in the lower level of Village Hall occurred in 2007. Construction of the new $15.9 million water plant was completed in Fiscal 2008. A $2.2 million dollar water main replacement project was funded in Fiscal 2007 along with a $1.2 million dollar water tower in the Autumn Ridge area. In Fiscal 2011 three projects were funded through IEPA low interest loans with construction of $3,299,546 of water main replacement and $1,311,756 for an excess flow treatment facility and sanitary sewer rehabilitation. In Fiscal 2013 reconstruction of Orchard and resurfacing of Lakewood, Indianwood, North, and Blackhawk streets began. These projects coupled with the Thorn Creek Bridge and the Lincoln Highway landscape enhancement will total $13,943,334 with $9,657,184 coming from grant funds and of the $4,286,150 of Village grant match, $2,450,000 from CN proceeds, leaving $1,836,150 of net Village costs or roughly 13% of the total projects.

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

The Fiscal Policies included in the 2013/2014 Budget are designed to address, not necessarily to solve, these trends, and challenges.

Fiscal Policies:

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

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

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

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

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

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

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

3. Department Heads will maintain a total overall increase of 2% over the 2012/2013 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 2013/2014 Budget will provide for salary steps. It will also provide for a 2% annual salary increase for all Village employees.

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

6. Potential areas for budget savings for the Fiscal Year ending 2012/2013 will be identified. Fiscal savings identified in the 2012/2013 Budget will not be permitted to "carry over" into the 2013/2014 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.

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

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

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

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

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

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

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

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

Fiscal Year	Rate per 1,000 gallons
2014	11.93
2015	12.77
2016	13.66
2017	14.61
2018	15.64

The current refuse contract began January 1, 2004 and expires December 31, 2013.

Calendar Year	Monthly Refuse Rate
2013	19.85

The Village Board approved sewer rate increases in 2006. Sewer rates had not been increased since 1997. Operating and general maintenance costs exceeded revenues. The Sewer Fund balance had been depleted. In addition, Inflow and Infiltration reduction requirements of Thorn Creek Basin Sanitary District, in conjunction with the Illinois and US EPA, necessitated additional capital spending. The Village sewer system is also part of the aging infrastructure issue. Because of EPA grant funding, sewer rates will be maintained at the current level. Rates will be reviewed annually. Sewer rates for the current budget year are as follows:

Fiscal Year	Rate per 1,000 gallons
2014	2.86 (Same as Fiscal 2011, 2012 and 2013)

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

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

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

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

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

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

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

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

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

LONG-RANGE DEBT MANAGEMENT:

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

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

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

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

Prior to the 2.5% IEPA loan for the water plant, the largest recent impact on the Village's debt occurred during Fiscal Year 1997/1998, with the refinancing of the TIF debt. Debt service in Fiscal Year 1997/1998 was $1,924,413. With the refinancing of the TIF debt, debt service dropped to $871,930 in Fiscal Year 1998/1999. Debt service for Fiscal Year 2013/2014 will be $2,813,753 and includes debt service for the new IEPA funded water and sewer reconstruction projects. Of this amount $549,028 was levied in December 2012.

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

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

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

major contributor to the reduction in the total future debt service of $8,506,798 from the Fiscal 2009 budget presentation.

In December 2010 the Village received notification that the IEPA approved a combined $4,611,302, 1.25% loan for water and sewer rehab projects. The debt service on this loan will be funded through the water and sewer funds. A new $2.5 million water main replacement project will also be funded with an IEPA loan.

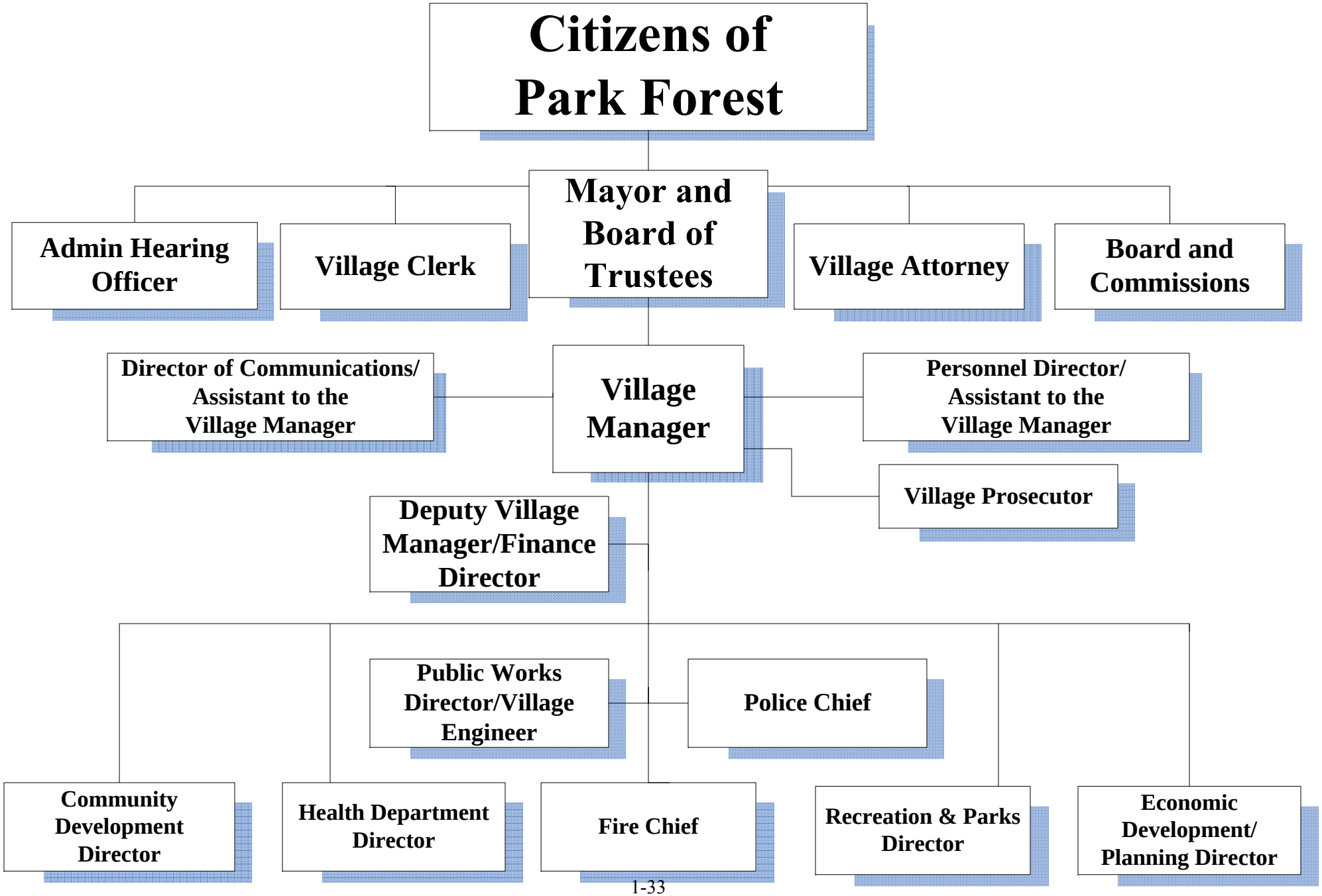
For the tax levy adopted December 2012, $889,960 of debt service payments were abated or removed from the tax levy. Continued development of the Downtown will allow for increased abatement of the TIF Debt. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2014, $9,191,700 worth of capital expenditures will be made. Because of grant funds, CN settlement dollars or accumulated fund balances only $2.5 million will be borrowed through a 1.25% IEPA loan. Whenever possible the Village has saved for major capital expenditures such as vehicles, including high ticket fire engines, and water main, sewer line, and roadway repairs and replacement.

VILLAGE OF PARK FOREST
2013/2014 BUDGET
SCHEDULE

August 29, 2012	Neighborhood Meeting
September 27, October 1 & 18	Citizen Focus Groups
October 27	Strategic Planning/Financial Update/Pending Issues
November 3	Village Board Strategic Planning/Goal Setting with Consultant
December 17	2012 Tax Levy Adopted
January 11, 2013	Submit Capital Plans
February 2	Present 2011/2012 Audit to the Board
February 5, 6, 7	Six month review with Manager and Finance Director
February 23	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
March 1	Budget Worksheets and Guidelines are distributed
March 2 – 22	Budgets are prepared by Department Heads
March 11	Board Adopts Fiscal Policies
March 22	Budgets Due from Department Heads
April 9 – 15	Budget Review with Manager and Finance Director
April 20 & 29	Village Board Strategic Planning with Consultant
April 29	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 2, 7, 11, 29	Budget Review with Board
May 6	Public Introduction of Budget at Rules Meeting
May 23	Legal Notice for Public Hearing
June 3	Hold Public Hearing / Budget Review by Board at Rules Meeting
June 17	Introduce Budget (First Reading)
June 24	Discuss and Adopt Budget

Village of Park Forest
Organizational Chart



Village of Park Forest
2013/2014 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2011/2012

For the audited fiscal year that ended June 30, 2012, which is the most current audited financial year, revenues in the General Fund increased from the 2011 level of $18,986,866 to $19,497,219, an increase of $510,353. The change in the revenue position was the result of several factors. Property tax revenues increased $204,337. Income tax increased $72,965. Utility tax increased $175,077 reflecting a $300,000 State audit adjustment. Real estate transfer tax increased $55,570 because of a major property sale to Pangea. 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 $18,687,623. This represents a 1.1% increase over the prior year. Salaries and other expenditures related to Police and Fire including participation in SouthCom and pensions affected this increase. Actual expenditures for the year were $1,505,617 lower than budget as a result of continued cost containment measures, reduced IRMA costs, a mild winter and encumbrances.

The unassigned General Fund balance as of June 30, 2012 was $8,058,945. After use of $980,259 for the 2012/2013 Budget, other Board commitments and utilization of $550,000 to reduce the 2012 tax levy increase, this represented a 3.3 months reserve. The reserve calculation is based on a monthly expenditure level of $1,739,822. 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 2012, when a portion of the reserve was used to reduce the increase in the tax levy.

The Village Board has expressed a strong desire to operate on a pay-as-you-go basis, rather than increasing debt. Faced with commitments to redevelop the Village's Downtown, in 1999, the Board approved new Tax Increment Financing (TIF) debt of $1,640,000. This debt is now being fully paid by TIF increment. In December 2001, new debt of $3,255,973 was issued to construct a new fire station. This new debt was issued as part of a refinancing that minimized the property tax impact. In September 2005, the Village was approved for a $15,945,517 IEPA loan, to construct a new water plant, with a 2.5% interest rate. Receiving this low interest rate loan will save the Village $5,000,000 in interest costs over the twenty year life of the loan. In August 2008 the Village took advantage of favorable interest rates to restructure the 1997A, 1997B and a portion of the 2001 Bonds. This restructuring saved the Village $243,231 in interest over the life of the remaining

debt as well as paid off a large portion of the TIF debt sooner. In September 2012 the Village restructured the 2001 Series bonds shortening the remaining TIF debt to coincide with the 2020 TIF ending. This restructuring will save the Village $635,200 in debt service payments. As part of this debt restructuring, the Village bond rating was upgraded two steps from BAA_2 to A_3.

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. An additional $2,500,000 of low interest loan dollars is being pursued to fund water main replacement. The total outstanding debt balance anticipated as of June 30, 2013 is $26,196,500.

In summary, at the end of Fiscal Year 2011/2012, the Village's audit revealed a slight recovery in the economy and increase in revenues. The Village Board increased the 2012 tax levy by 2.7% to cover increasing operating costs. Reserves of $550,000 were utilized to reduce the levy increase.

The Fiscal Year 2013/2014 Budget has been planned within a cautious conservative framework. After delaying hiring of several positions, vacant positions were filled. Because of the reduced population numbers and the impact on revenues new vacancies will be evaluated and hiring will be delayed where possible. The Budget is designed to implement Board goals while holding the line on most operating expenditures. Thus, expenditures have been planned within revenue projections plus the utilization of the General Fund balance.

The Board's fiscal policies express the desirability of a three to four month reserve in the General Fund. The 2013/2014 Budget presents an ending General Fund Balance of 3.1 months expenditure reserve after taking into account two potential grant matching needs.

FINANCIAL PROJECTION - 2013/2014 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2013/2014. Following is a list of the most critical. These five areas are thoroughly explained in the transmittal letter starting on Page III. In short, they are as follows:

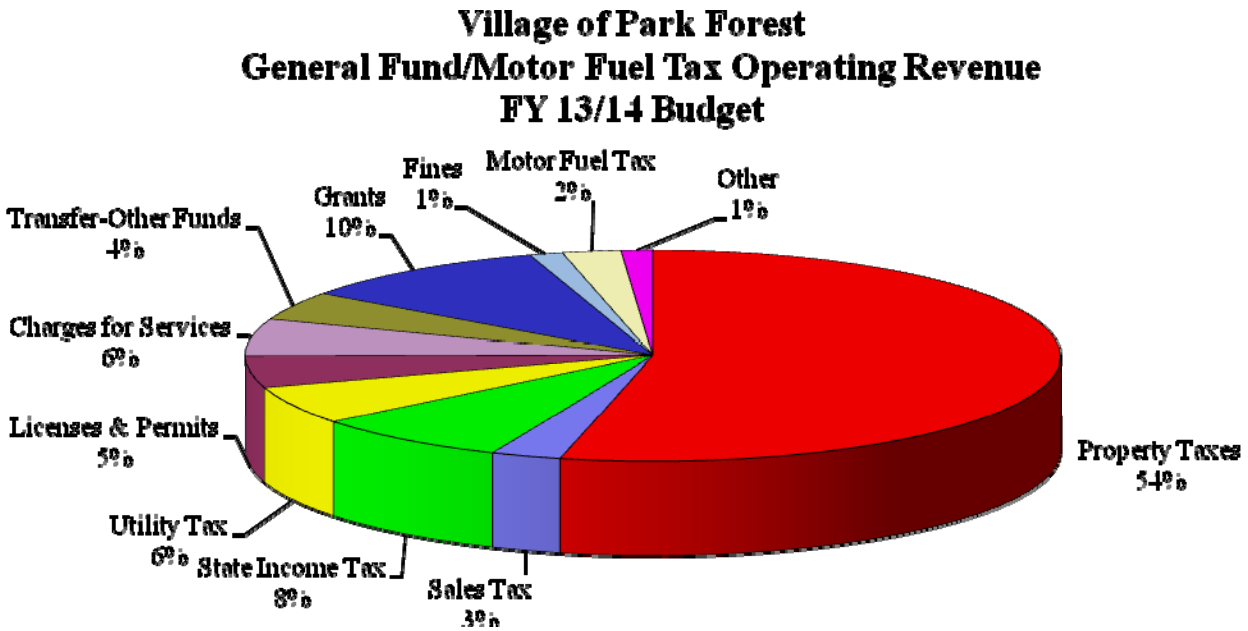
1. Shifting budget dollars to fund new programs.
2. Controlling major expenditure categories.
3. Identifying opportunities to improve the Village financial position.
4. Village infrastructure and maintenance.
5. Continuation and Resolution of new initiatives.

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

Village of Park Forest
2013/2014 Budget

REVENUE SUMMARY

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

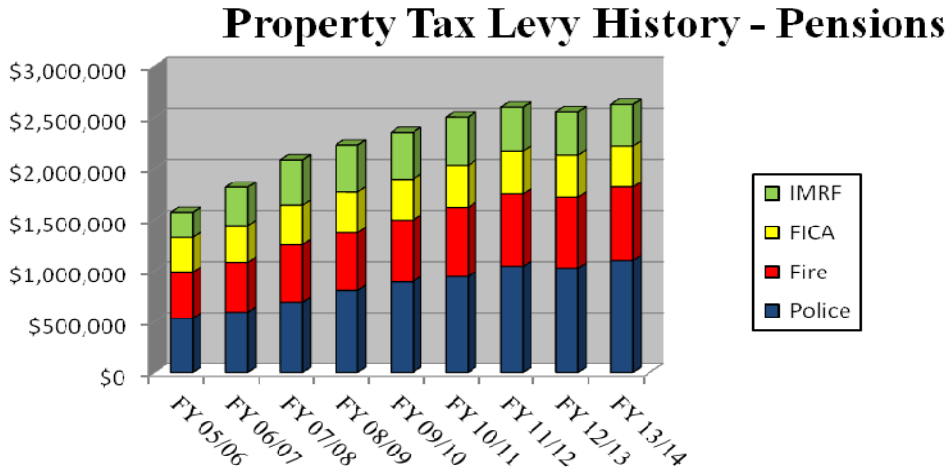


Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December 2012 support the 2013/2014 Budget. Inasmuch as the property tax levy is adopted in advance of the development of the budget, property tax revenues have already been clearly determined prior to planning the budget. The total tax levy adopted in December 2012 of $13,055,366 represented an overall **2.7**% increase over the prior year's extended levy.

	2011 Levy	2012 Levy
General Corporate	$9,446,536	$9,879,855
IMRF	431,084	409,530
FICA	419,398	398,428
Police Pension	1,044,419	1,101,207
Fire Pension	705,279	717,318
Bonds	668,281	549,028
	$12,714,997	**$13,055,366**
Tax Levy Increase	2.7%	

The IMRF and FICA levies decreased slightly as a result of retirements and replacements at lower salaries. In addition, the restricted fund balances were sufficient to absorb some increase. New legislation impacting the Police and Fire Pensions held increases low. The Bond levy was reduced reflecting TIF increment available for debt service. For the 2009, 2010 and 2011 levy, there was no excess fund balance to offset the increase in the levy. For 2012 $550,000 of General Fund balance offset the tax levy increase. Pension funding represents 20% of the overall tax levy.



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

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

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

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

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

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

Prior to 1996, it was not uncommon to have double digit increases. For the five years from 1999 through 2003, the increase in the tax levy was held to less than 3% by utilizing General Fund Balance carryover to reduce the levy. For the 2013/2014 Budget, the 2012 levy increase allows for a 2% increase in salaries for all staff. The police union contract calls for a 2% increase. The fire union contract is currently being negotiated. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance.

Another factor related to actual property tax revenue collections involves the 3% loss factor that Cook County adds to the Village's tax levy to allow for delinquent taxes. The Village has needed this additional levy in order to collect 96% of the original levy. The following chart taken from the Village's audited financial statements shows the collection level of the extended levy. The extended levy equals the original levy plus a 3% loss factor for Cook County. Cook County represents 79.3% of the Village's EAV. Therefore, the extended levy is 102.4% of the original levy. If an average of 95% of that amount is collected, that equates to a 97% collection rate on the original levy. Beginning in 2010 the first installment of taxes paid equaled 55% of the prior year taxes. This increased from 50% in prior years.

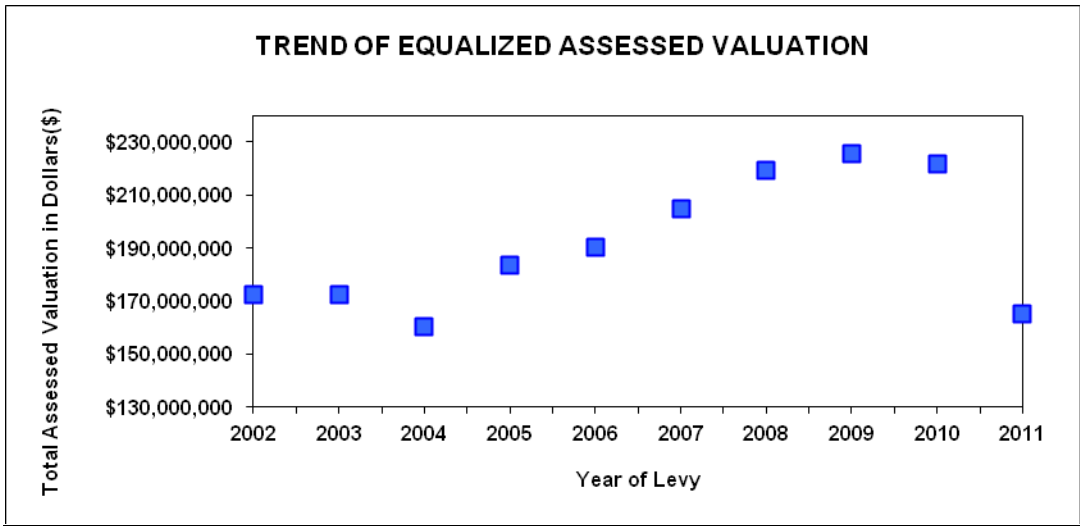
Tax Levy Year	***Total Percentage of Levy Collected***
1999	94.48%
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%

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***
2001	4.3165	2%
2002	3.8530	-11%
2003	4.2640	11%
2004	5.1960	22%
2005	4.8980	-6%
2006	4.9470	1%
2007	4.8920	-1%
2008	4.9250	1%
2009	5.2110	6%
2010	5.4950	5%
2011	8.1610	49%

Tax rate increases are impacted by changes in the Equalized Assessed Valuation (EAV) of the Village. As the chart below shows, values in the Village dropped 26%. The 2010 EAV was $221,881,935 and dropped to $165,169,446. This is indicative of the overall national decline in the housing market coupled with several properties now being owned by the Village and off the tax roles.



Citizens often express their concerns about taxes to the Village. They sometimes believe that the Village is responsible for their entire tax bill. The reality is that the Village levy represents only 33% to 40% of the total bill depending on the school districts represented and the county involved. From that $1,700 amount (the average Village share), the Village provides Police, Fire, Health, Community Development, Economic Development, Public Works, Recreation and Parks and Administrative Services for its residents.

School District 163 represents the majority of the Village. The following diagram shows the tax distribution for residents within that district for 2011 taxes payable in 2012.

District 163
Tax Bill Breakdown

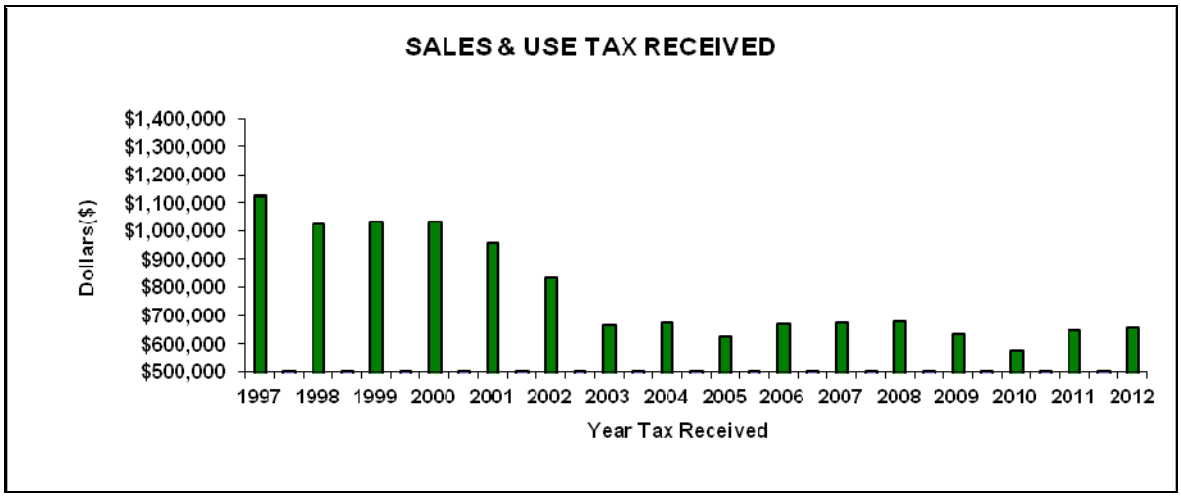
School Districts	
District 163	38%
Prairie State	1%
District 227	19%
Total School Districts	**58%**

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. Over the past seventeen years, the combined loss of Sears, Aldi's, Marshall Fields, Jewel and all car dealerships has caused a $600,000 decline in sales tax revenues. The new businesses over that same time period include a Walgreens which opened in 1997, and an Osco Foods (now CVS) which opened in 2000.

Use tax relates to the Village's share of tax on items purchased outside the State of Illinois and used in Illinois. This tax is allocated on a per capita method. The population decline from 23,462 to 21,975 had a negative impact on this tax.

For Fiscal 2013/2014, sales tax revenue is expected to continue to be flat. Loss of the Marathon Gas station will have an impact. The Village's efforts to attract new retail businesses to the DownTown as well as future efforts with Norwood Plaza will be targeted to increase sales tax. Following is a seventeen year depiction of sales and use tax revenue.



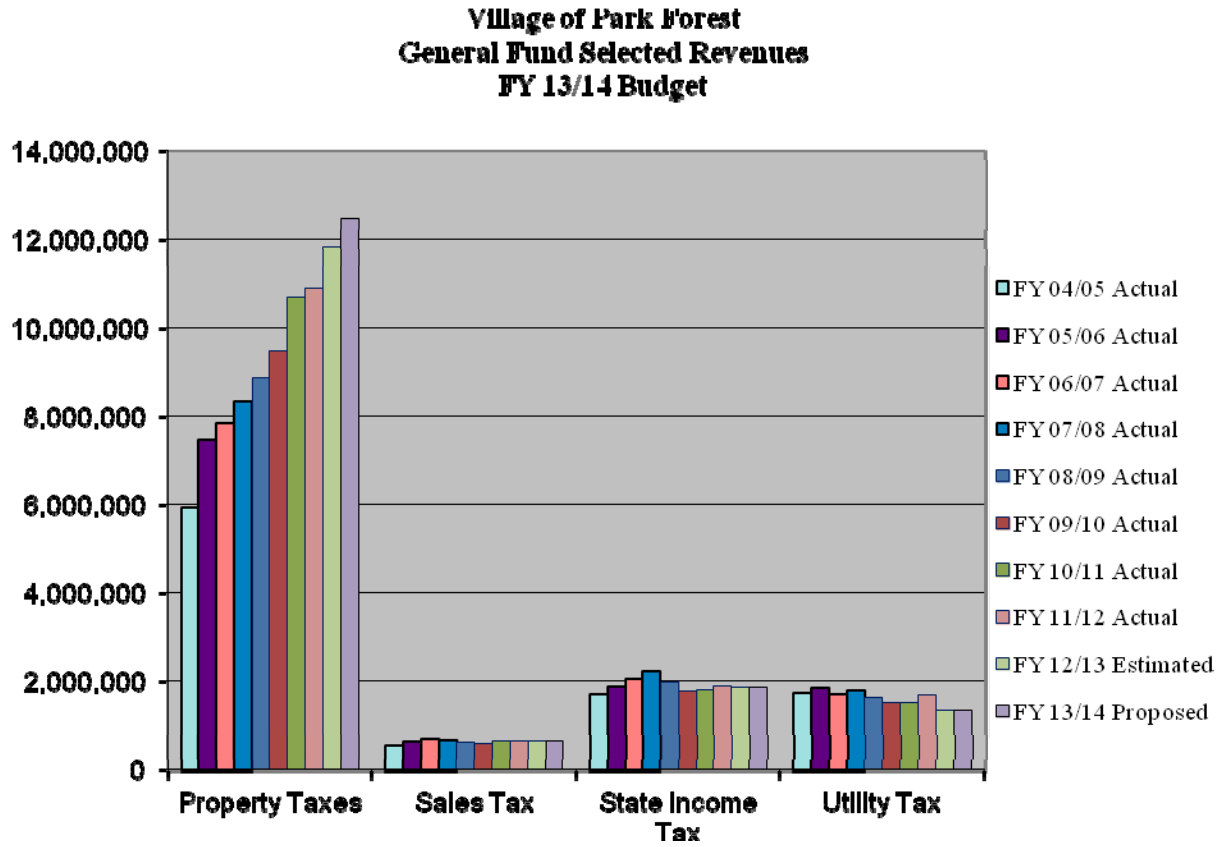
Utility Tax

Utility taxes have declined in the past couple years related to use of cell phones versus land lines. Utility taxes generate 7% of General Fund revenues. The Utility Tax rate is 5% on gas and electric service and 6% on telephone service. Telecommunication rates were increased from 5% to 6% in January 2003 to generate dollars to supplement the reduction in photo processing taxes and the administrative fees retained by the State for processing Telecommunication Taxes. The Municipal Telecommunications Tax Act changed the receipt of telecommunication taxes. Taxes now flow through the State causing an additional three months lag in receipts. Additionally, the State is only disbursing 99.5% of collections. In 2012 the State distributed an audit adjustment. The loss of commercial development has also had a major negative impact on utility tax receipts.

State Income Tax

The Village receives a State Income Tax allocation based on a per capita share of overall State revenues. A healthy economy and low unemployment rates had favorably impacted these revenues prior to 2001. In year 2000, a census was conducted. Population in Park Forest decreased from 24,646 to 23,462. The information from the 2010 census indicated that population had again declined from 23,462 to 21,975. Unfortunately, the State population increased. This situation compounded the negative impact of the declining population. Since a high of $2.2 million in income tax revenue in 2008 revenues have declined to a low of $1.8 million in 2010. Revenues have stabilized and increased slightly but have not recovered to the 2008 level. In addition, the decline in the State's economy caused overall income tax receipts to decline. The economy has improved somewhat and unemployment has declined.

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



Real Estate Transfer Tax

The current Real Estate Transfer Tax rate is $5.00 per thousand dollars of sale price. During Fiscal Year 2007/2008 sub-prime mortgage problems impacted housing values and began to reduce real estate transfer tax revenues. Real estate transfer taxes dropped significantly in 2009/2010 and again in 2010/2011. In 2012 a one-time sale of a major multi-family area improved real estate transfer taxes. This revenue is expected to stay low again in 2013/2014.

Grants

Included in grant revenue are an Arts Council Grant for $2,500 for Freedom Hall programs. Also 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	**$40,000**	
Saturday Service	**1,500**	
PACE Grant based on Ridership	**60,000**	
Fare Box Revenue	**21,500**	
		$123,000

* The total Village cost of $41,500 represents a $60,000 savings over years when the Village operated the Jolly Trolley service.

ANTICIPATED GRANT REVENUE

PACE	**$ 60,000**
Arts Council	**2,500**
SAFER (Staffing for Adequate Fire and Emergency Response)	
POC - 2009	**2,986**
POC - 2011	**23,604**
Sustainability Coordinator, July - October	**17,500**
TOTAL	**$106,590**

Additional approved grants are included in the MFT Fund:

Blackhawk Drive	**$ 924,386**
Thorn Creek Bridge	**563,772**
North Street	**252,000**
U.S. 30/Lincoln Hwy Streetscape	**536,000**
Total MFT	**$2,276,158**

Transfers from Other Funds and Miscellaneous

Cost allocation is a process by which enterprise funds or component units reimburse the Village a portion of the indirect costs incurred by that fund. Several years ago, the Village hired a consultant and undertook an extensive and expensive cost allocation study. An in-house review of the cost allocating method showed that an allocation based on percentage of revenue generated by the enterprise fund would be consistent with most cost allocation methods. Such a method would, also, produce the most favorable results for the General Fund. Based on the conclusions reached by the in-house review, the transfers from the enterprise funds and component units to the General Fund that are planned in the 2013/2014 Budget would be:

Standard Fund Transfers	**2013/2014 Transfer**	
Water	$605,662	
Sewer	152,250	
Refuse	143,616	
Refuse (Municipal Buildings pickup)	(40,000)	
Municipal Parking	12,775	
Aqua Center	22,000	
Aqua Center (employee use)	(4,360)	
Tennis and Health	22,000	
Tennis and Health (employee use)	(2,000)	
Housing Authority	30,000	
Library	48,734	
TOTAL	**$990,677**	
Other Fund Transfers		
DEA Transfer	$ 35,000	
TOTAL		**$1,025,677**

If the indirect costs were not charged to the various enterprise funds and, instead, had to be supported by the General Fund, the total dollars of indirect costs would require an 8% tax levy increase.

Licenses

The two major sources of license revenue are vehicle sticker revenue and business licenses. Crime free housing licenses are a new addition to this category. Vehicle sticker rates were increased in 2012 to $50 for the basic sticker while the stickers sold to senior and disabled individuals increased to $25. Vehicle Sticker revenue is expected to be as follows:

VEHICLE STICKER REVENUE

	Stickers Sold	Rate	Total
Base Average	**9,037**	**$50.00**	**$451,850**
Seniors and Disabled	**2,198**	**25.00**	**54,950**
			$506,800

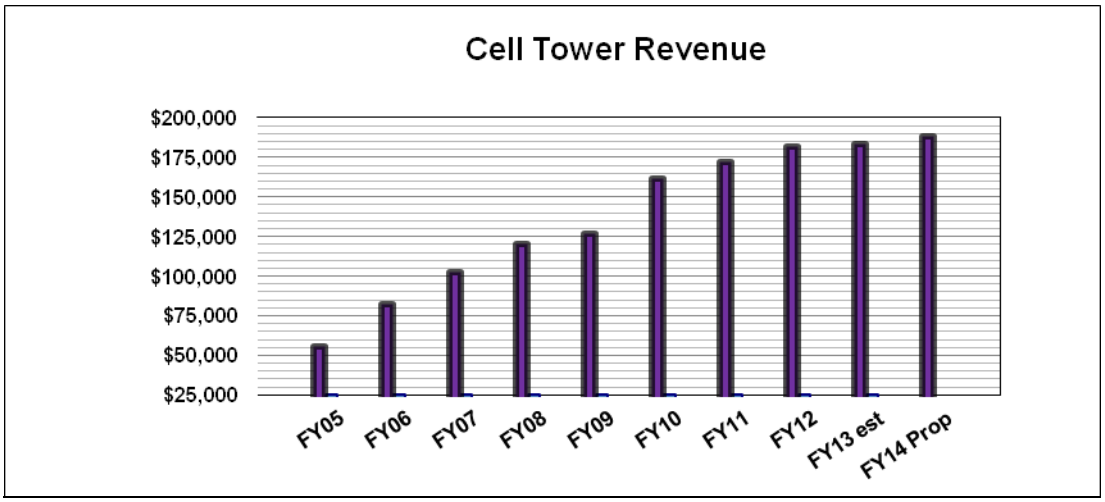
Business and liquor licenses are expected to total $39,500. The new Crime Free Housing License is expected to generate $50,000. Animal and bicycle licenses total $8,700. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $300,000, PEG access capital fees of $17,000, building permit fees estimated at $90,000 and park permits of $12,000. The budget now includes alarm permits for $20,000 and vacant building registration fees of $75,000.

Charges for Services

Water/Sewer payment in lieu of taxes has been eliminated to relieve the Water Fund. Medicare revenue for the Health Department is expected to continue to decline. Hospital transport is expected to remain constant. Property lease revenue related primarily to cell tower leases has become a reliable significant revenue source projected at $233,520 for Fiscal Year 2014.



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

Asset Sales

The Village participates in regional auctions through South Suburban Mayors and Managers. Through this process, municipalities have the opportunity to sell surplus/used equipment. Based on past experience, it is anticipated that asset sales will generate $1,400 in revenue.

Fines

The Police Department has made successful recommendations to increase eligible vehicle seizure offenses. According to ordinance 20%, or $18,000, of vehicle seizure fines are allocated towards youth services.

Interest Earnings

Liquid interest rates have declined below 1%. To offset this decline, a laddered CD portfolio was established in 2009. The Village utilizes sweep accounts and direct deposits to maximize earnings. With the completion of Orchard Drive, the $2.4 million of CN funds reserved will be expended reducing interest earnings. Interest income is anticipated to be $25,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-15 shows a three-year comparison of General Fund revenue. The "FY 13/14 Proposed" column is compared to the "FY 12/13 Budget" column to determine the "percent change." General Fund Revenues are shown to increase 4% over the prior year's budget.

General Fund Expenditures:

The General Fund expenditures on page 2-16 are explained in some detail in the Overview section of the Budget and in greater detail in the departmental budgets. The table labeled General Fund Expenditures summarizes the departmental information. Operating General Fund Expenditures are at a 12% decrease. After transfers expenditures remain at a 12% decrease. Adding MFT and Foreign Fire Insurance result in an overall 26% decrease in adjusted General Fund Expenditures due to the completion of the Orchard Drive project reflected in MFT.

General Fund Expenditures Summary FY 11/12 Actual and FY 13/14 Proposed:

The tables on page 2-17 and 2-18 show General Fund Expenditures by department and by spending category for FY 11/12 and FY 13/14. This two year comparison shows the impact of increased employee costs including salaries, health insurance and pension costs offset by a reduction in transfers.

General Fund Expenditures Summary FY 13/14 Proposed:

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

General Fund Expenditures Trends:

The table on page 2-20 and chart on 2-21 display a ten year trend of General Fund expenditures by department.

Oversight Responsibilities by Department:

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

Fund Structure

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

Revenue (All Funds):

The table on page 2-24 shows revenues for all of the Village's 18 funds (there are two TIF districts) plus the Housing Authority and Library. The 15% decrease in revenue is a result of the prior year's grant funding budgeted for in the MFT and CDBG funds.

Expenditures (All Funds):

The table on page 2-25 shows expenditures for all 18 Village funds. Transfers from the General Fund are identified separately and includes $300,000 in support of the Recreation and Parks Enterprise Funds in FY 13/14. Overall decreases in Expenditures (All Funds) is 27%. The Housing Authority and Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-26 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 36% and taxes at 39%. As indicated on the pie chart, taxes include property, sales, utility and real estate transfer tax. Charges for services include the General Fund charges such as health, ambulance, recreation and parks and inspection fees, as well as the recreation facilities, water and sewer billing, municipal parking and DownTown leasing.

Expenditures (All Funds):

The pie chart on page 2-26 identifies expenditures for all funds as a percent of total. The General Fund represents 52% of Village operations.

Revenue (All Funds) by Source FY 11/12 Actual and FY 13/14 Proposed:

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

Expenditures (All Funds) Summary FY 11/12 Actual and FY 13/14 Proposed:

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

Expenditures (All Funds) Summary:

The pie chart on page 2-31 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 52% of total Village expenditures.

General Fund Summary:

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

General Fund – Comparative Revenue, Expenditures and Fund Balance:

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

Fund Summary:

The tables on pages 2-35 through 2-38 show either beginning net assets or fund balances along with the activity for FY 12/13 and FY 13/14 for all the Village's funds with ending net assets or fund balances indicated.

Village of Park Forest
2013/2014 Budget

GENERAL FUND REVENUES

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Property Taxes - General	9,209,772	10,114,983	10,114,983	10,687,813	6%
- Pension	1,701,387	1,718,905	1,718,905	1,818,525	6%
Road and Bridge	90,224	83,000	83,000	86,000	4%
Sales Tax	656,922	550,000	650,000	650,000	18%
Utility Tax	1,691,132	1,300,000	1,300,000	1,350,000	4%
State Income Tax	1,892,338	1,700,000	1,850,000	1,850,000	9%
PPRT - General and Pension	182,869	160,000	160,000	180,000	13%
Real Estate Transfer Tax	117,805	75,000	71,211	70,000	-7%
Grants	305,025	380,107	238,284	106,590	-72%
Transfers from Other Funds	1,335,934	993,437	993,437	1,025,677	3%
Licenses	635,048	624,810	620,162	611,400	-2%
Permits and Fees	559,000	445,000	507,928	514,000	16%
Charges for Services					
Water/Sewer Pymt in lieu of taxes	388,201	22,681	22,681	0	-100%
Recreation	296,374	313,000	260,771	303,374	-3%
Health	340,402	384,400	251,334	307,175	-20%
Hospital Transport	385,411	361,614	367,350	358,050	-1%
Inspection Fees	79,660	75,000	54,400	90,000	20%
Property Leases	209,065	210,000	220,000	233,520	11%
Other Charges	165,632	67,460	92,683	52,260	-23%
Asset Sales	363	1,400	10,534	1,400	0%
Fines	318,230	299,750	302,000	309,000	3%
Interest Earnings	61,519	40,000	40,000	25,000	-38%
Total Revenues	**20,622,313**	**19,920,547**	**19,929,663**	**20,629,784**	4%
Motor Fuel Tax	1,993,869	7,281,798	5,950,462	2,820,415	-61%
Foreign Fire Insurance	16,503	17,000	17,000	17,000	0%
Combined Revenues	**22,632,685**	**27,219,345**	**25,897,125**	**23,467,199**	-14%

Village of Park Forest
2013/2014 Budget

GENERAL FUND EXPENDITURES

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Administration/Finance	2,855,238	4,003,281	3,599,226	3,751,310	-6%
Police Department	6,934,848	7,301,983	7,240,579	7,278,117	0%
Fire Department	3,811,841	3,990,421	3,929,498	3,993,182	0%
Health Department	804,790	910,288	864,770	933,782	3%
Recreation and Parks	2,260,181	2,523,296	2,411,653	2,455,733	-3%
Public Works Department	845,865	3,870,359	3,799,696	1,352,674	-65%
Economic Development & Planning	559,505	573,704	540,505	592,628	3%
Community Development	501,039	638,458	630,683	565,235	-11%
Subtotal	**18,573,307**	**23,811,790**	**23,016,610**	**20,922,661**	**-12%**
Transfer to Aqua Center	200,000	180,000	180,000	200,000	11%
Transfer to Tennis and Health Club	95,000	115,000	115,000	100,000	-13%
Transfer to DownTown	146,982	155,036	155,036	155,036	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Norwood TIF	0	404	404	0	-100%
Transfer to Capital Projects	50,000	140,000	140,000	100,000	-29%
Subtotal Expenditures	**19,075,289**	**24,412,230**	**23,617,050**	**21,487,697**	**-12%**
Motor Fuel Tax	2,480,347	9,266,501	5,603,207	3,472,865	-63%
Foreign Fire Insurance	21,608	17,000	17,000	17,000	0%
Combined Expenditures	**21,577,244**	**33,695,731**	**29,237,257**	**24,977,562**	**-26%**

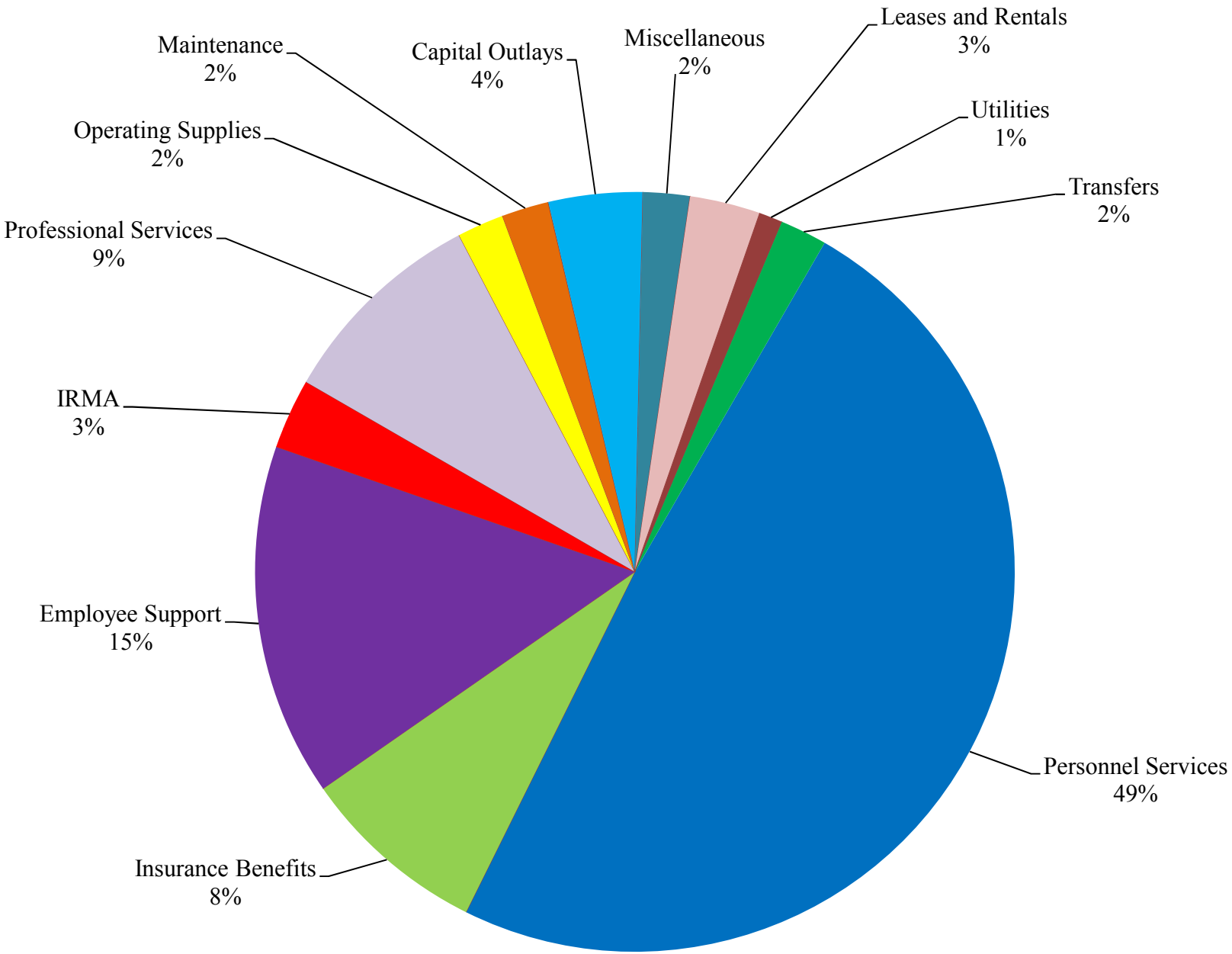
Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 11/12 Actual

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,003,838	3,578,122	2,009,191	473,834	809,703	356,900	283,449	294,942	8,809,979
Overtime Salaries	304	448,239	181,528	2,859	17,458	18,346	0	0	668,734
Temporary/Part-time Salaries	120,169	169,186	93,806	20,737	197,614	69	0	28,111	629,692
IRMA Workers Comp Reimb.	0	(50,660)	(41,879)	0	0	0	0	0	(92,539)
Total Personnel Services	**1,124,311**	**4,144,887**	**2,242,646**	**497,430**	**1,024,775**	**375,315**	**283,449**	**323,053**	**10,015,866**
Insurance Benefits	161,083	613,381	300,477	59,257	147,563	83,912	34,938	47,329	1,447,940
IRMA	612,187	0	0	0	0	0	0	0	612,187
Employee Support	291,378	1,200,367	831,371	109,148	180,564	70,702	68,003	65,679	2,817,212
Professional Services	93,637	523,220	88,345	81,205	268,332	153,396	88,210	3,857	1,300,202
Legal Services	153,430	0	0	0	0	0	0	0	153,430
Operating Supplies	99,294	109,820	42,817	44,224	135,731	19,536	5,220	2,944	459,586
Maintenance	66,802	37,734	20,665	847	200,048	67,727	0	44,379	438,202
Capital Outlays	25,852	36,251	103,063	0	83,422	25,858	1,455	0	275,901
Miscellaneous	113,870	7,457	1,684	9,001	83,906	504	77,735	1,564	295,721
Leases and Rentals	7,000	251,160	176,568	0	73,246	42,302	0	7,000	557,276
Utilities	106,394	10,571	4,205	3,678	62,594	6,613	495	5,234	199,784
Transfers to Other Funds	501,982	0	0	0	0	0	0	0	501,982
TOTAL	**3,357,220**	**6,934,848**	**3,811,841**	**804,790**	**2,260,181**	**845,865**	**559,505**	**501,039**	**19,075,289**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 13/14 Proposed

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,059,650	3,617,372	2,049,750	509,262	839,810	370,765	308,248	310,389	9,065,246
Overtime Salaries	2,205	367,138	225,602	2,355	17,292	41,951	619	0	657,162
Temporary/Part-time Salaries	128,526	239,761	96,536	26,544	209,159	0	0	35,707	736,233
Total Personnel Services	**1,190,381**	**4,224,271**	**2,371,888**	**538,161**	**1,066,261**	**412,716**	**308,867**	**346,096**	**10,458,641**
Insurance Benefits	189,807	686,508	341,842	74,417	170,114	107,206	39,859	63,995	1,673,748
IRMA	746,093	0	0	0	0	0	0	0	746,093
Employee Support	371,966	1,363,846	846,290	125,229	214,255	94,536	87,177	84,894	3,188,193
Professional Services	136,718	553,570	93,000	109,260	273,092	197,500	26,100	15,400	1,404,640
Legal Services	229,265	0	0	0	0	0	0	0	229,265
Operating Supplies	125,007	103,665	48,340	49,350	123,000	27,400	6,825	2,550	486,137
Maintenance	84,414	36,000	21,746	1,900	180,000	110,800	0	39,000	473,860
Capital Outlays	372,900	28,800	69,710	24,065	206,590	283,500	0	1,900	987,465
Miscellaneous	197,476	10,460	2,400	7,800	94,500	1,250	120,900	400	435,186
Leases and Rentals	7,283	261,307	194,666	0	65,721	108,966	0	8,000	645,943
Utilities	100,000	9,690	3,300	3,600	62,200	8,800	2,900	3,000	193,490
Transfers to Other Funds	565,036	0	0	0	0	0	0	0	565,036
TOTAL	**4,316,346**	**7,278,117**	**3,993,182**	**933,782**	**2,455,733**	**1,352,674**	**592,628**	**565,235**	**21,487,697**

Village of Park Forest
General Fund Expenditures Summary
FY 13/14 Proposed



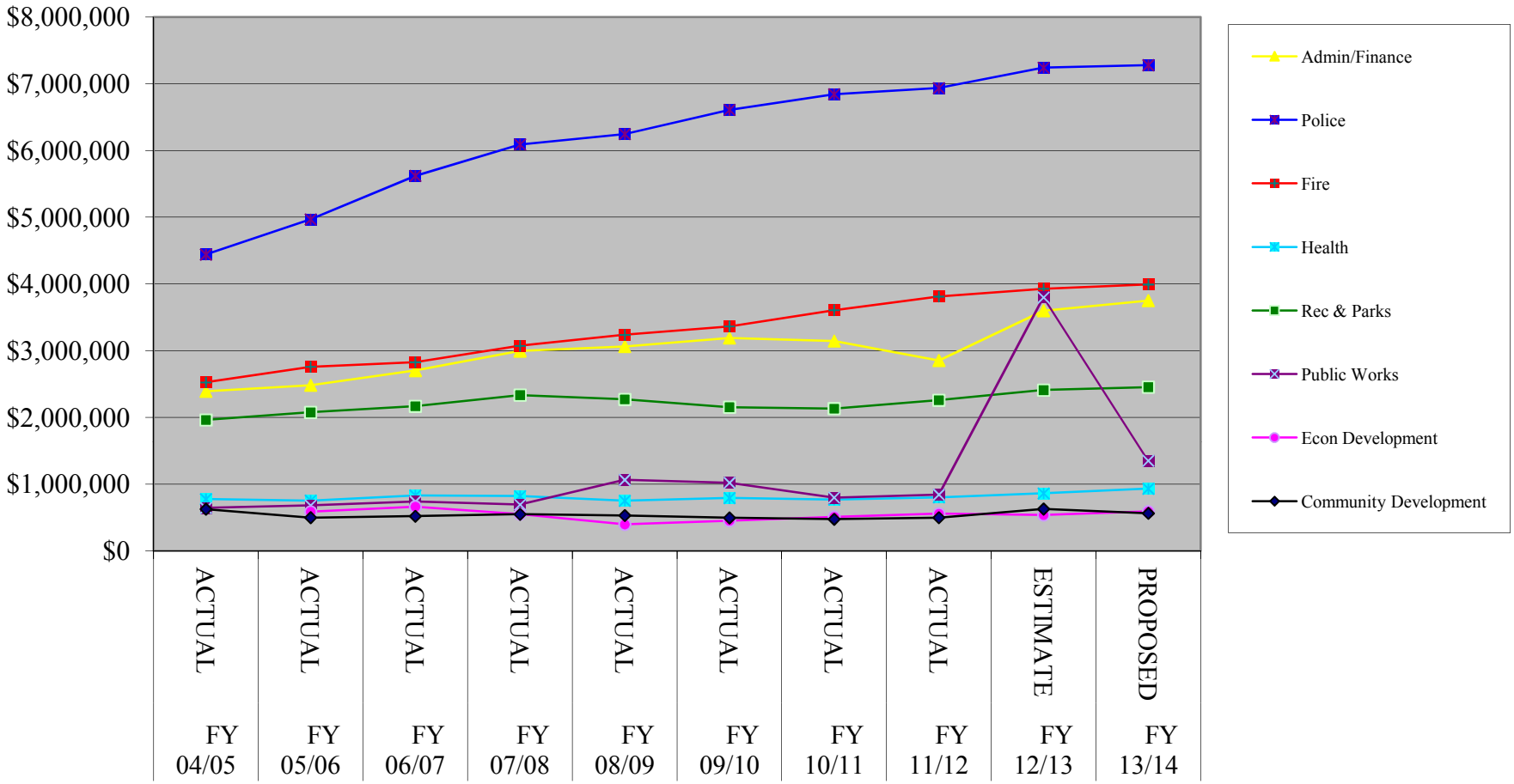
Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 04/05 - FY13/14

	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 ACTUAL	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Administration	$2,392,457	$2,483,392	$2,704,137	$2,996,930	$3,064,456	$3,190,844	$3,145,973	$2,855,238	$3,599,226	$3,751,310
Police	4,442,187	4,967,708	5,619,860	6,090,087	6,246,401	6,609,262	6,843,052	6,934,848	7,240,579	7,278,117
Fire	2,527,537	2,760,495	2,828,962	3,074,169	3,239,290	3,365,004	3,608,453	3,811,841	3,929,498	3,993,182
Health	778,134	755,888	833,478	823,744	753,528	793,854	770,802	804,790	864,770	933,782
Recreation & Parks	1,964,357	2,077,773	2,169,177	2,336,626	2,271,909	2,155,024	2,134,264	2,260,181	2,411,653	2,455,733
Public Works**	645,853	683,934	741,953	695,791	1,066,877	1,022,219	801,362	845,865	3,799,696	1,352,674
Economic Devel. & Planning*		588,570	665,277	553,583	399,352	455,692	512,271	559,505	540,505	592,628
Community Development	627,941	501,094	522,608	550,550	532,869	498,020	477,276	501,039	630,683	565,235
Sub-total	**$13,378,466**	**$14,818,854**	**$16,085,452**	**$17,121,480**	**$17,574,682**	**$18,089,919**	**$18,293,453**	**$18,573,307**	**$23,016,610**	**$20,922,661**

* the Economic Development & Planning Department was created in Fiscal 2006. It was previously part of the functions of the Community Development and Administration Departments.

** 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 04/05 - FY 13/14

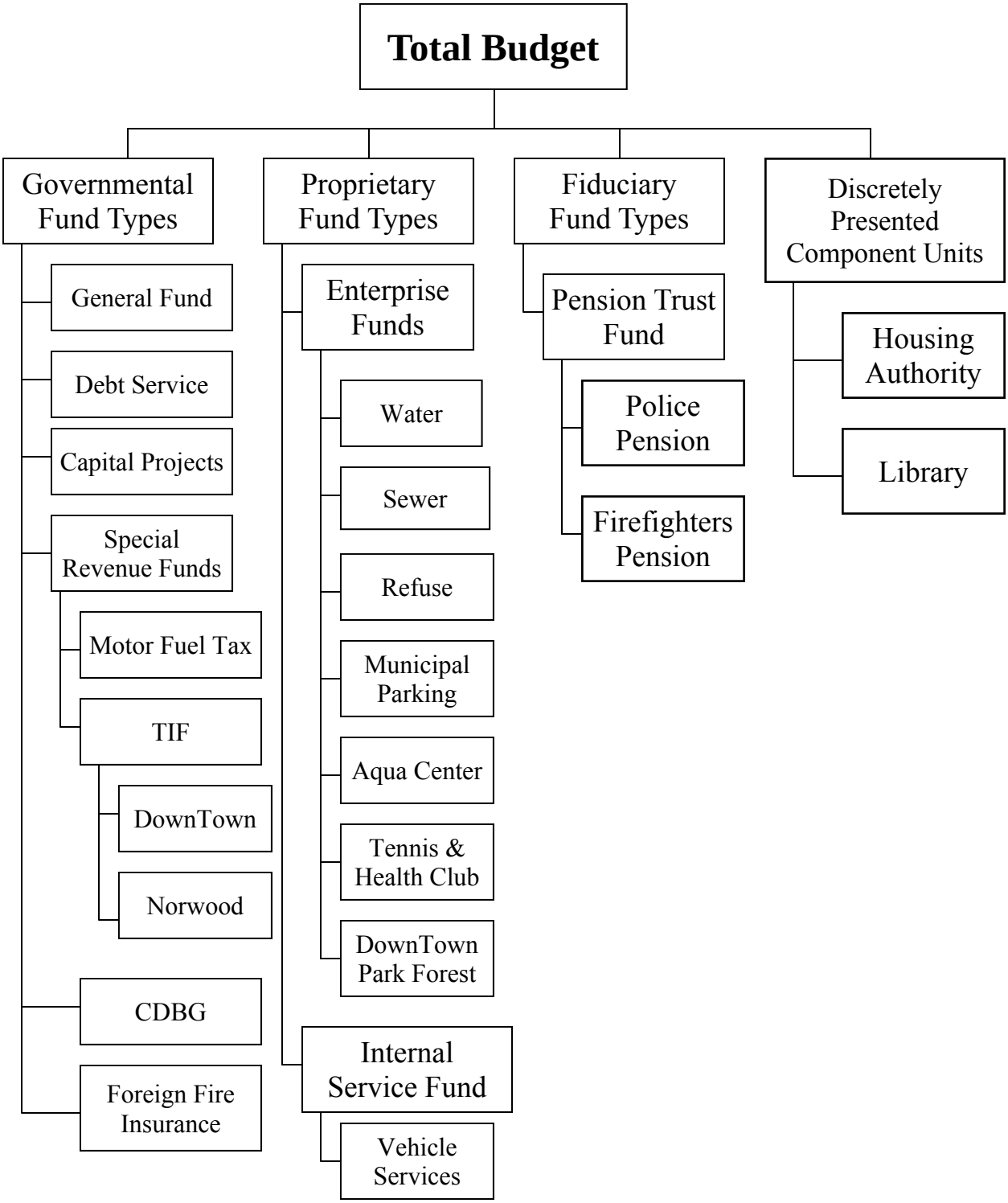


Village of Park Forest
Oversight Responsibilities by Department
2013/2014 Budget

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

Village of Park Forest
2013/2014 Budget

Fund Structure



Village of Park Forest
2013/2014 Budget

REVENUE (All Funds)

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	CHANGE
General Fund					
Operating	20,622,313	19,920,547	19,929,663	20,629,784	4%
Aqua Center	444,247	425,979	425,244	436,178	2%
Tennis and Health Club	325,141	380,800	374,100	363,100	-5%
Municipal Parking	1,041,133	108,294	83,526	83,367	-23%
Refuse	1,233,018	1,236,467	1,247,480	1,272,897	3%
Water	5,118,122	5,462,461	5,425,900	6,533,930	20%
Sewer	1,286,590	1,788,184	1,355,452	1,845,700	3%
DownTown	838,038	1,045,349	1,011,853	740,836	-29%
Capital Projects	50,700	140,000	140,000	100,000	-29%
MFT	1,993,869	7,281,798	5,950,462	2,820,415	-61%
CDBG-Cook	159,976	2,225,640	2,352,841	0	-100%
Retirement Funds					
Police Pension	1,749,140	2,113,710	2,523,710	2,603,557	23%
Fire Pension	1,251,355	1,250,102	1,253,102	1,289,290	3%
Bond Retirement	306,956	2,962,749	2,944,949	216,850	-93%
TIF	1,049,875	2,541,145	2,590,248	960,206	-62%
Vehicle Services	841,945	752,706	789,495	791,534	5%
Foreign Fire Insurance	16,503	17,000	17,000	17,000	0%
Subtotal	**38,328,921**	**49,652,931**	**48,415,025**	**40,704,644**	**-18%**
Housing Authority	4,541,800	4,911,093	4,797,963	5,038,376	3%
Library	2,016,582	2,148,852	2,107,072	2,197,546	2%
TOTAL FUNDS	**44,887,303**	**56,712,876**	**55,320,060**	**47,940,566**	**-15%**

Village of Park Forest
2013/2014 Budget

EXPENDITURES (All Funds)

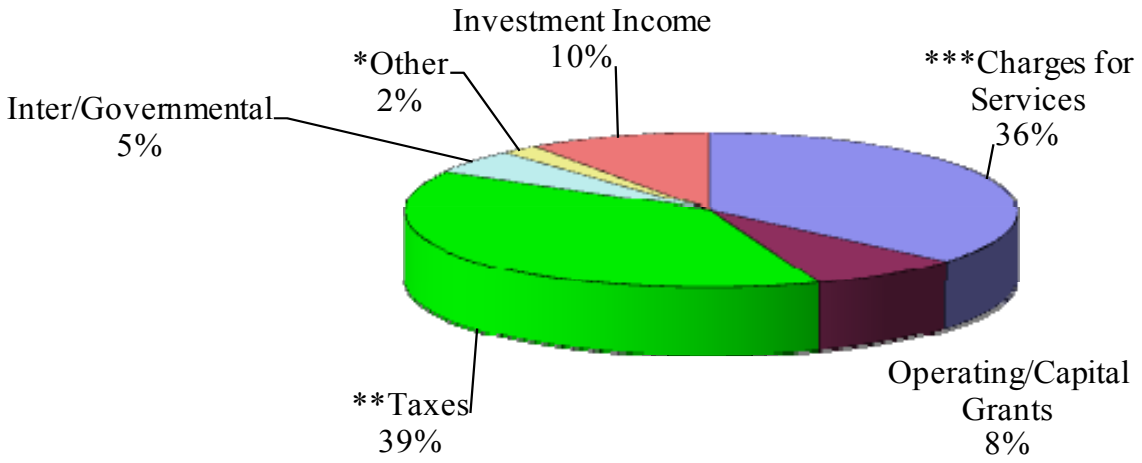
	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
General Fund	18,573,307	23,811,790	23,016,610	20,922,661	-12%
Aqua Center	390,570	407,482	404,187	398,746	-2%
Tennis and Health Club	328,175	378,475	349,927	389,260	3%
Municipal Parking	768,483	319,940	184,131	224,152	-30%
Refuse	1,229,516	1,253,720	1,229,857	1,302,445	4%
Water	5,500,947	5,283,690	5,216,571	5,734,598	9%
Sewer	660,185	999,632	754,093	1,050,075	5%
DownTown	1,016,894	1,557,515	1,498,528	1,039,217	-33%
Capital Projects	346,877	927,147	246,395	726,176	-22%
MFT	2,480,347	9,266,501	5,603,207	3,472,865	-63%
CDBG-Cook	159,976	2,225,640	2,352,841	0	-100%
Retirement Funds					
Police Pension	1,621,940	1,622,453	1,798,682	1,916,275	18%
Fire Pension	935,168	921,619	1,012,355	1,036,275	12%
Bond Retirement	313,745	2,980,808	2,980,808	215,363	-93%
TIF	1,125,268	2,683,503	2,674,503	1,087,292	-59%
Vehicle Services**	889,168	848,023	817,607	912,458	8%
Foreign Fire Insurance	21,608	17,000	17,000	17,000	0%
Transfers from General Fund:					
To Aqua Center	200,000	180,000	180,000	200,000	11%
To Tennis and Health Club	95,000	115,000	115,000	100,000	-13%
To DownTown	146,982	155,036	155,036	155,036	0%
To Library	10,000	10,000	10,000	10,000	0%
To Norwood TIF	0	404	404	0	-100%
To Capital Projects	50,000	140,000	140,000	100,000	-29%
Subtotal	**36,864,156**	**56,105,378**	**50,757,742**	**41,009,894**	**-27%**
Housing Authority	4,824,225	5,143,576	5,003,184	5,100,848	-1%
Library	1,551,121	1,865,388	1,655,518	1,835,252	-2%
TOTAL FUNDS* **	**43,239,502**	**63,114,342**	**57,416,444**	**47,945,994**	**-24%**

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

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

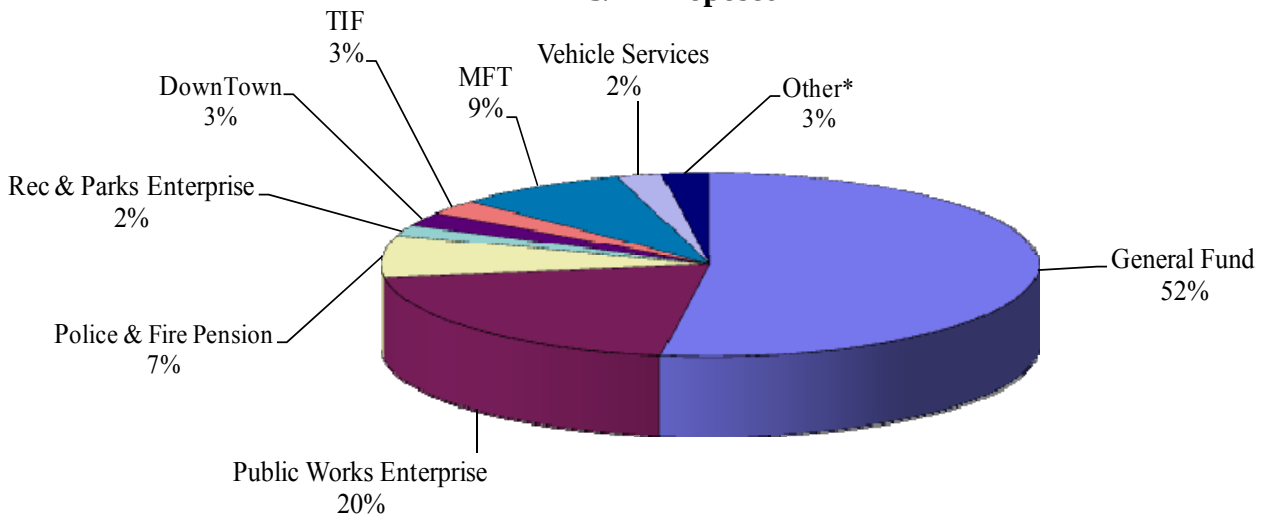
Village of Park Forest
2013/2014 Budget

Revenue (All Funds) by Source
FY 13/14 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 13/14 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 11/12 Actual

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on of Sale Capital Asset	Investment Income	Total
General Fund	4,394,727		13,467,242	2,380,232	318,230	61,519			363		20,622,313
Aqua Center	211,032		33,084			131		200,000			444,247
Tennis and Health Club	230,135					6		95,000			325,141
Municipal Parking	107,949					32	933,152				1,041,133
Refuse	1,230,948					70	2,000				1,233,018
Water	5,116,470					374	1,278				5,118,122
Sewer	1,284,879					99	1,612				1,286,590
DownTown	664,688					591	25,777	146,982			838,038
Capital Projects							700	50,000			50,700
MFT		1,992,797				997	75				1,993,869
CDBG - Cook				159,976							159,976
Police Pension										1,749,140	1,749,140
Fire Pension										1,251,355	1,251,355
Bond Retirement			306,644			312					306,956
TIF			1,049,252			623					1,049,875
Vehicle Services	765,582	20,000				1,096	38,844		16,423		841,945
Foreign Fire Insurance							16,503				16,503
	14,006,410	2,012,797	14,856,222	2,540,208	318,230	65,850	1,019,941	491,982	16,786	3,000,495	38,328,921

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 13/14 Proposed

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on of Sale Capital Asset	Investment Income	Total
General Fund	3,495,456		14,662,338	2,136,590	309,000	25,000			1,400		20,629,784
Aqua Center	195,000		41,178					200,000			436,178
Tennis and Health Club	263,100							100,000			363,100
Municipal Parking	83,337					30					83,367
Refuse	1,270,797					100	2,000				1,272,897
Water	6,533,930										6,533,930
Sewer	1,360,100	485,000				600					1,845,700
DownTown	567,200					600	18,000	155,036			740,836
Capital Projects								100,000			100,000
MFT		2,819,915				500					2,820,415
CDBG - Cook											0
Police Pension										2,603,557	2,603,557
Fire Pension										1,289,290	1,289,290
Bond Retirement			216,450			400					216,850
TIF			959,706			500					960,206
Vehicle Services	788,234					800	2,500				791,534
Foreign Fire Insurance							17,000				17,000
	14,557,154	3,304,915	15,879,672	2,136,590	309,000	28,530	39,500	555,036	1,400	3,892,847	40,704,644

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

Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 11/12 Actual

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Retirement Funds	Other*	TOTAL
Personnel Services								
Regular Salaries	8,809,979	102,067	1,313,178	69,209	0	0	41,194	10,335,627
Overtime Salaries	668,734	2,784	111,306	1,002	0	0	12,123	795,949
Temporary/Part-time Salaries	629,692	236,050	80,519	65,023	0	0	1,696	1,012,980
IRMA Workers Comp Reimb.	(92,539)	0	0	0	0	0		(92,539)
Total Personnel Services	**10,015,866**	**340,901**	**1,505,003**	**135,234**	**0**	**0**	**55,013**	**12,052,017**
Insurance Benefits	1,447,940	0	226,645	20,601	0	0	0	1,695,186
IRMA	612,187	9,501	159,161	30,000	0	0	0	810,849
Employee Support	2,817,212	48,329	280,183	24,240	0	2,436,025	8,578	5,614,567
Professional Services	1,300,202	12,457	1,549,721	7,170	48,920	121,083	67,048	3,106,601
Legal Services	153,430	0	0	0	0	0	0	153,430
Operating Supplies	459,586	63,814	562,781	26,663	99,079	0	304,136	1,516,059
Maintenance	438,202	11,674	778,494	193,056	128,274	0	277,919	1,827,619
Capital Outlays	275,901	15,365	689,062	198,910	2,039,784	0	353,525	3,572,547
Depreciation	0	62,960	776,563	160,215	0	0	347,534	1,347,272
Debt Service	0	0	0	948,249	0	0	169,795	1,118,044
Interest Expense	0	9,345	350,133	0	0	0	143,594	503,072
Transfers to Other Funds	501,982	38,840	872,042	250,000	0	0	0	1,662,864
Miscellaneous	295,721	11,283	30,765	7,006	0	0	0	344,775
Leases and Rentals	557,276	2,440	109,780	9,000	91,637	0	0	770,133
Utilities	199,784	91,836	268,798	131,818	72,653	0	4,232	769,121
TOTAL	**19,075,289**	**718,745**	**8,159,131**	**2,142,162**	**2,480,347**	**2,557,108**	**1,731,374**	**36,864,156**

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

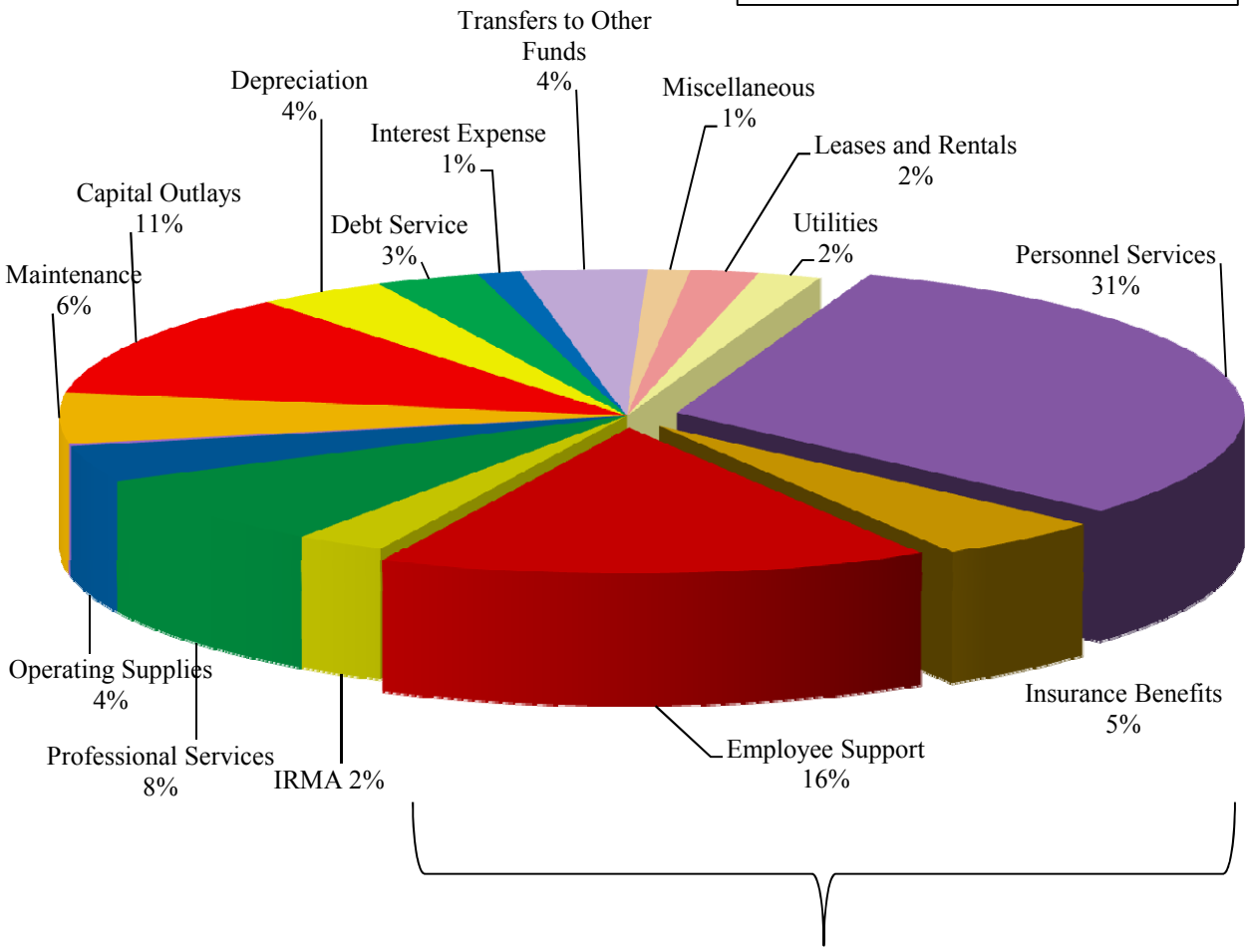
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 13/14 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Retirement Funds	Other*	TOTAL
Personnel Services								
Regular Salaries	9,065,246	114,659	1,398,826	86,905	0	0	41,252	10,706,888
Overtime Salaries	657,162	3,900	172,983	1,500	0	0	21,794	857,339
Temporary/Part-time Salaries	736,233	254,114	91,658	77,389	0	0	1,396	1,160,790
Total Personnel Services	**10,458,641**	**372,673**	**1,663,467**	**165,794**	**0**	**0**	**64,442**	**12,725,017**
Insurance Benefits	1,673,748	0	268,079	23,595	0	0	0	1,965,422
IRMA	746,093	11,277	267,983	30,000	0	0	0	1,055,353
Employee Support	3,188,193	54,696	342,473	33,790	0	2,822,550	16,201	6,457,903
Professional Services	1,404,640	11,446	1,400,773	21,500	5,000	130,000	85,863	3,059,222
Legal Services	229,265	0	0	0	0	0	0	229,265
Operating Supplies	486,137	72,000	654,600	23,100	109,800	0	290,000	1,635,637
Property Taxes	0	0	0	100,000	0	0	0	100,000
Maintenance	473,860	10,150	796,760	202,500	308,398	0	523,819	2,315,487
Capital Outlays	987,465	50,000	272,800	171,300	2,975,267	0	264,714	4,721,546
Depreciation	0	62,960	939,082	125,838	0	0	391,258	1,519,138
Debt Service	0	0	0	1,077,292	0	0	145,000	1,222,292
Interest Expense	0	6,055	421,198	0	0	0	70,000	497,253
Transfers to Other Funds	565,036	37,640	874,303	0	0	0	0	1,476,979
Miscellaneous	435,186	2,900	35,076	7,500	0	0	18,700	499,362
Leases and Rentals	645,943	2,209	135,744	9,000	0	0		792,896
Utilities	193,490	94,000	238,932	135,300	74,400	0	1,000	737,122
TOTAL	**21,487,697**	**788,006**	**8,311,270**	**2,126,509**	**3,472,865**	**2,952,550**	**1,870,997**	**41,009,894**

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

Village of Park Forest
Expenditures (All Funds) Summary
FY 13/14 Proposed

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



Employee costs represent 52% of total Village expenditures

INTERPRETIVE NOTES ON FUND SUMMARIES

A one page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2012/2013 with a total unassigned Fund Balance of $8,058,945.

Revenue has a positive impact on the General Fund balance while expenditures have a negative impact. It is estimated that expenditures for Fiscal Year 2012/2013 will exceed revenues by $1,237,387. For Fiscal Year 2013/2014, expenditures will exceed revenues by $857,913 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 3.1 months of expenditures is maintained in the Fund Balance.

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

The Village's auditors recommended that the Village Board review operating results of all Enterprise Funds on an annual basis. This review should determine the necessity of increasing fees and/or providing additional Village support. The Board reviewed, and approved, increased support for the Aqua Center and the Tennis and Health Club. The combined support is $300,000.

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The ending fund balance presented for Fiscal Year 2013/2014 after adjustments is at 3.1 months reserve.

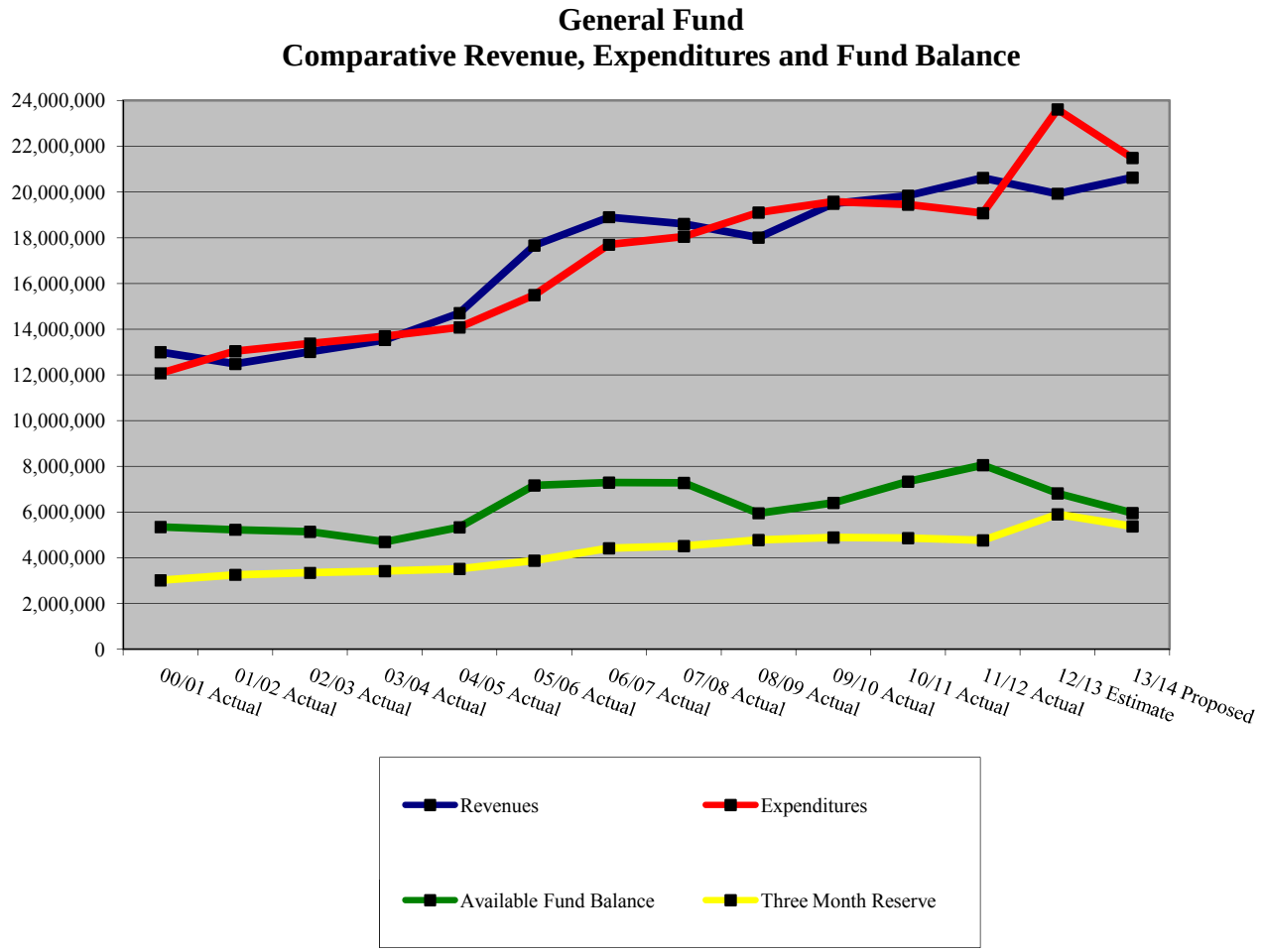
Following the one page Fund Summary are summaries for each of the Enterprise or Special Revenue funds. Each of these Fund Summaries show the Beginning Net Assets or Fund Balance, Revenues and Expenditures for that fund and the Ending Net Assets or Balance.

Village of Park Forest
2013/2014 Budget

GENERAL FUND SUMMARY

	FY 12/13 ESTIMATED	FY 13/14 PROPOSED
Beginning Unassigned General Fund Balance (6/30/12)	**8,058,945**	**6,821,558**
Reserved for Orchard Drive	**2,450,000**	
Operating		
Revenues	19,929,663	20,629,784
Expenditures	(23,016,610)	(20,922,661)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(180,000)	(200,000)
Tennis & Health	(115,000)	(100,000)
Library	(10,000)	(10,000)
Norwood TIF	(404)	
Capital Projects		
- Land Banking	(73,500)	(50,000)
- Sustainability Plan Implementation	(66,500)	(50,000)
Annual Overage(Shortfall)	(1,237,387)	(857,913)
Net Adjusted Fund Balance *	**6,821,558**	**5,963,645**

*One month of expenditures equal $1,790,641. A three month reserve in expenditures would be $5,371,923. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.3 months' expenditures. There are two projects pending. First, the final uncovered cost of Orchard Drive is estimated to be $254,562. Second, matching funds of $150,000 may be needed if the Village receives the OSLAD grant for Village Green development. This would leave a reserve of 3.1 months.



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. In fiscal 2013 utilization of $2,450,000 of Canadian National proceeds spikes the "Expenditure" line on the graph. Those funds were specifically set aside for Orchard Drive construction.

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
2013/2014 Budget

FUND SUMMARY

	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Aqua Center*		
Beginning Net Assets	1,094,362	1,115,419
Revenue	425,244	436,178
Expenses	404,187	398,746
Ending Net Assets	1,115,419	1,152,851
Tennis & Health*		
Beginning Net Assets	103,451	127,624
Revenue	374,100	363,100
Expenses	349,927	389,260
Ending Net Assets	127,624	101,464

Net assets will decline 20% due to planned capital expenditures.

Municipal Parking**		
Beginning Net Assets	964,515	863,910
Revenue	83,526	83,367
Expenses	184,131	224,152
Ending Net Assets	863,910	723,125

Net assets will decline 16% due to planned maintenance and an increase in depreciation expense over the prior year as a result of contributed capital improvements made by CN Railroad. In addition, revenue has not returned to pre-renovation state.

*** 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
2013/2014 Budget

FUND SUMMARY

	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Refuse**		
Beginning Net Assets	207,112	224,735
Revenue	1,247,480	1,272,897
Expenses	1,229,857	1,302,445
Ending Net Assets	224,735	195,187

Net assets are expected to decline 13% due to anticipated increases in expenses.

Water Fund**		
Beginning Net Assets	11,680,790	11,890,119
Revenue	5,425,900	6,533,930
Expenses	5,216,571	5,734,598
Ending Net Assets	11,890,119	12,689,451

Sewer Fund**		
Beginning Net Assets	5,294,887	5,896,246
Revenue	1,355,452	1,845,700
Expenses	754,093	1,050,075
Ending Net Assets	5,896,246	6,691,871

Net assets will increase 13% due in part to an increase in commercial revenue and grant funded capital additions.

DownTown		
Beginning Net Assets	2,332,753	1,846,078
Revenue	1,011,853	740,836
Expenses	1,498,528	1,039,217
Ending Net Assets	1,846,078	1,547,697

Net assets will decrease 16% due in part to a decrease in lease revenue as a result of a departure of a major tenant (Chase) with the sale of a building.

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

Village of Park Forest
2013/2014 Budget

FUND SUMMARY

	FY 12/13 ESTIMATE	FY 13/14 PROPOSED

Capital Projects

Beginning Fund Balance	837,345	730,950
Revenue	140,000	100,000
Expenses	246,395	726,176
Ending Fund Balance	730,950	104,774

Fund balance will decrease 86% from Fiscal 2013 to Fiscal 2014 due to planned expenditures.

MFT***

Beginning Fund Balance	620,036	967,291
Revenue	5,950,462	2,820,415
Expenditures	5,603,207	3,472,865
Ending Fund Balance	967,291	314,841

MFT fund balance will decrease 67% due to planned expenditures related to road improvements.

CDBG

Beginning Fund Balance	0	0
Revenue	2,352,841	0
Expenditures	2,352,841	0
Ending Fund Balance	0	0

Police Pension

Beginning Net Assets	18,363,564	19,088,592
Revenue	2,523,710	2,603,557
Expenditures	1,798,682	1,916,275
Ending Net Assets	19,088,592	19,775,874

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

Village of Park Forest
2013/2014 Budget

FUND SUMMARY

	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Fire Pension		
Beginning Net Assets	10,185,962	10,426,709
Revenue	1,253,102	1,289,290
Expenditures	1,012,355	1,036,275
Ending Net Assets	10,426,709	10,679,724
Bond Retirement		
Beginning Fund Balance	400,656	364,797
Revenue	2,944,949	216,850
Expenditures	2,980,808	215,363
Ending Fund Balance	364,797	366,284
TIF Funds		
Beginning Fund Balance	1,732,185	1,647,930
Revenue	2,590,248	960,206
Expenditures	2,674,503	1,087,292
Ending Fund Balance	1,647,930	1,520,844
Vehicle Services		
Beginning Net Assets	2,578,422	2,550,310
Revenue	789,495	791,534
Expenses	817,607	912,458
Ending Net Assets	2,550,310	2,429,386
Foreign Fire Insurance* **		
Beginning Fund Balance	6,596	6,596
Revenue	17,000	17,000
Expenditures	17,000	17,000
Ending Fund Balance	6,596	6,596

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

Village of Park Forest
2013/2014 Budget

FUND SUMMARY

	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Housing Authority****		
Beginning Fund Balance	325,816	120,595
Revenue	4,797,963	5,038,376
Expenditures	5,003,184	5,100,848
Ending Fund Balance	120,595	58,123

The fund balance will decrease 52% from Fiscal 2013 to Fiscal 2014 due to the estimation that HUD will continue to draw down the working cash fund balance.

****** Is a Discretely Presented Component Unit but is included in the Village presentation.**

Village of Park Forest
2013/2014 Budget

OPERATING BUDGET IMPACT OF CAPITAL ITEMS

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

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

For Fiscal 2013/2014, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

Financial/HR Software System

This proposed $300,000 software purchase to upgrade the financial system and include HR functions will have a major impact on efficiencies and capabilities. For instance, many steps in the payroll processing function are manual and require duplicate entry of data. In anticipation of efficiency improvements, a full-time payroll position was replaced with a part-time position saving the Village $40,000 in salaries and benefits.

Public Works Projects/Salt Storage Facility

This $280,000 facility will allow the Village to increase storage of road salt from 400 tons to 2,000 tons, allowing the Village to take advantage of favorable pricing to store salt and to eliminate salt waste as a result of exposure to the weather.

Public Works Projects/Water Main Replacement

In order to replace two miles of water main as part of a continued infrastructure plan, water rates were increased from $9.73 per 1000 gallons to $11.93. The Board adopted a five year rate schedule to include a second two mile water main replacement project in 2016/2017. These replacements are in response to an aging infrastructure, now sixty years old and increasing water main breaks as follows:

	2009	2010	2011	2012
Water Main Breaks	82	111	167	201

Repairs will be targeted in troubled areas.

Public Works Projects/Sanitary Sewer

The Village has been able to secure a USEPA grant for $485,000 which added to the Village required match of $396,818 will produce a total sewer construction project of $881,818, less engineering incurred totals $849,654 in the current year budget. The Village is required to come into compliance with Inflow and Infiltration standards from the Thorn Creek Basin Sanitary District. Receiving these grant funds allows the Village to maintain sewer rates at the current level.

Village Green Expansion

With the demolition of Marshall Fields and the expanded use of the Village Green contract mowing and maintenance will increase. An OSLAD Grant has been applied for matching grant dollars of $250,000 is included in the General Fund Summary and in the Capital Projects Fund.

Roadway Projects

Several roadway projects are scheduled for completion. They include Blackhawk Drive, Thorn Creek Bridge, North Street and Lincoln Highway streetscape. These projects will reduce maintenance costs as indicated in the table on page 2-42.

Residential Infill and Redevelopment/Land Acquisition

The Village has undertaken an initiative to acquire tax delinquent commercial properties and begin to foreclose on demolition liens on residential properties. These efforts were a result of the Strategic Plan for Land Use and Economic Development. This initiative has increased

maintenance and legal costs. The budgeted dollars for this endeavor is located in the Capital Projects Fund. Several locations have been acquired including a former auto sales office, 80 North building, Wildwood school and multiple residential sites. These acquisitions increase maintenance and legal costs and these costs are reflected in the Capital Projects Fund. Developers are being sought for the commercial sites.

DownTown Park Forest

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

Vehicle Services

The Village operates an internal service fund for vehicle purchases. Regular replacement of vehicles is scheduled and funded on an ongoing basis. By replacing aging vehicles, the Village minimizes maintenance costs. For the 2013/2014 Budget three police squad cars, a Community Service van, a Fire staff vehicle, a pickup truck for Recreation and Parks, two ¾ ton pickups, a 2 ½ ton dump truck with plow and spreader and a skid steer and cold plower 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)**
Expanded Village Green	($ 6,000)
Blackhawk Drive Resurfacing	3,050
North Street Resurfacing	2,000
Thorn Creek Bridge	1,000
Lincoln Highway Streetscape	1,000
Residential Infill and Redevelopment/Land Acquisition	(50,000)

Village of Park Forest
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CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Computer Replacement (Administration)	2,500	
Trustee Laptops (3)	6,000	
Network Upgrades: Village-wide		
OfficePro	35,000	
Virus Software	5,000	
Other Software Upgrades	20,000	
Financial/HR Software System	300,000	
Computer Replacement (Finance)	1,900	
High Speed Printer	2,500	
		372,900
Police		
Telephone voice recording system	20,000	
Computer System Replacement	8,800	
		28,800
Fire		
SCBA Air Bottles	4,665	
Protective Clothing	12,925	
Firefighting Equipment	8,250	
Fire Station Furnishings	5,000	
Fire Station Maintenance	2,500	
Computer System Upgrade	24,870	
Grant Purchases-3 sets Turn-Out Gear (POC SAFER)	11,500	
		69,710
Health		
Carpet Replacement with vinyl - Lobby, Conf Rm, 2 Offices	8,200	
Carpet Replacement with vinyl - 4 back Offices	4,800	
Marketing Outreach Supplies	5,500	
Clinical area furnishings	1,500	
Exam room automatic soap dispensers	265	
Computer Replacement	3,800	
		24,065
Recreation and Parks		
Computer Upgrades	5,300	
		5,300
Freedom Hall		
HVAC Unit - Freedom Hall	70,290	
		70,290

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Facilities Maintenance		
Sustainable Initiatives - IGIG Grant	6,000	
ADA Transition Plan Implementation	25,000	
Lighting Renovations - Central Park Tennis Courts	5,500	
Shelter / Agility Equipment - Dog Park	6,000	
Central Park Wetlands Management	8,000	
Install Two Bay Swings	10,000	
Install Two Bay Tot Swings	10,000	
		70,500
Program Services		
Facility Rental Equipment / School Dist. Cooperative Projects	5,000	
		5,000
Building and Grounds		
Replace HVAC - Public Safety / LaRabida	6,500	
Replace HVAC - Village Hall Print Room	10,000	
Village Hall Roof Access Modifications	16,000	
Carpet Replacement - Village Hall	10,000	
Emergency Repairs	10,000	
Library Rain Garden	3,000	
		55,500
Public Works		
Salt Storage Facility	280,000	
Upgrade Computer System	3,500	
		283,500
Economic Development and Planning		
	0	
		0
Community Development		
Inspection Software (will be encumbered)	0	
Computer Replacement	1,900	
		1,900
Total General Fund		**987,465**

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Enterprise Funds

Aqua Center		
ADA Compliance	14,000	
Pool Vacuum	6,000	
		20,000
Tennis and Health		
Exercise Equipment Replacement	5,000	
Court Resurfacing	25,000	
		30,000
Municipal Parking		
	0	
		0
Water		
Computer Replacement	6,800	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #3	50,000	
2 Water Valves in Water Plant Softener	10,000	
SCADA Improvements	20,000	
Control Valve in Well #5	6,000	
Pilot Water Lining Project 1300LF	330,000	
IEPA Loan App	25,000	
Water Main Replacement	2,665,000	
Replace Fire Hydrants	60,000	
		3,242,800
Sewer		
Sewer Improvements	849,654	
Correct Cross Connections found in Flood Testing	25,000	
		874,654
DownTown Park Forest		
Signage Grant Program	5,000	
Way Finding	5,000	
Building Seven - Second Floor Hallway Upgrade	6,400	
Computer Replacement	1,900	
Mural Project	18,000	
Second Floor Office Windows	45,000	
Tenant Build out 3,000 sq. ft. @ $30	90,000	
		171,300
Total Enterprise Funds		**4,338,754**

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Capital Projects		
Monument Sign - Sauk Trail (CN - Econ Dev)	30,000	
Construction of Railfan Park	14,713	
Construction of Village Green Service Facility	127,001	
Reader Board - Orchard Overpass	40,000	
Parking Lot Capacity Signage	40,000	
CMAQ - Bicycle parking	3,000	
Misc. Future Grant matches	5,000	
Dishwasher	400	
Reusables/Carts	800	
Recycling bins for community events	2,000	
Total Capital Projects		**262,914**
Motor Fuel Tax Fund		
Resurface Blackhawk Dr (Sauk Trail to Monee) - Const Egr	100,000	
Resurface Blackhawk Dr (Sauk Trail to Monee) - Const	1,220,552	
Thorn Creek Bridge Phase III - Const (R)	609,715	
Thorn Creek Bridge Phase III - Const Egr (R)	95,000	
US30/Lincoln Hwy Corridor Streetscape (R)	670,000	
Resurf. North St(Orchard to W.Corp.Limit)-Phase III-Const	280,000	
Total Motor Fuel Tax Fund		**2,975,267**
Vehicle Service Fund		
Three Squads	96,000	
Community Service Van	30,000	
Fire - New Staff Vehicle	45,000	
Replace Pick Up #128	25,000	
3/4 Ton Pick Up #607	25,000	
3/4 Ton Pick Up #661	25,000	
2-1/2 T Dump w/plow & spreader #657	130,000	
Skid Steer and Cold Planer Attachment	80,000	
Total Vehicle Services		**456,000**
Housing Choice Voucher Program*		
	0	
Total Housing Choice Voucher Program		**0**
Total Village Capital Expenditures		**9,020,400**

* Is a Discretely Presented Component Unit but is included in the Village presentation

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
Health
Recreation and Parks

Public Works
Economic Development & Planning
Community Development

The following funds will be grouped with the General Fund for reporting purposes. This change is in response to GASB 34:

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 three special revenue funds, which are:

Cook County Community Development Block Grant Fund (Non-major fund)
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

Discretely Presented Component Units:

Discretely presented component units are separate legal organizations for which elected officials of the primary government are financially accountable. The Village has two discretely presented component units:

Library
Housing Authority Fund – prior to Fiscal 2010, the Housing Authority Fund was reported as a Special Revenue Fund.

BASIS OF CAPITALIZATION

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

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

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

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

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

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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, Health, Recreation and Parks, Sewer, Economic Development and Planning, Community Development and General Administration. The Manager is responsible for the efficient administration of the Village according to the scope of his position as set forth by the Illinois Compiled Statutes and Ordinances of the Village of Park Forest. The Manager is responsible for the staffing of the Village Board meetings as well as the various Board Committees, is the Chair of the Executive Board for the SouthCom combined dispatch agency, is actively involved on four committees of the South Suburban Mayors and Managers Association, and one committee of the Illinois City and County Manager's Association and is on the Executive Board for Metropolitan Managers Association.

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

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

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

The Village of Park Forest administers all aspects of personnel functions through the Director of Personnel/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 Personnel/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 Personnel/Assistant to the Village Manager is the Staff Liaison to the Board of Fire and Police Commissioners, and Co-Chair of the Grants Seeking Task Force, serves on the Troubled Building and Property Taskforce and Health and Wellness Taskforce.

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 (ATT).

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

Village Manager:

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

1. **Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.**

   The Village strives to maintain and expand school educational programs for all students. Fire Department educational programming has been done across all elementary schools. Besides the elementary schools, the Fire Department presents safety classes to pre-school children at Illinois Montessori, Operation Headstart and the Children's House Day Care. Babysitter and latchkey child safety classes continue to be taught by staff to middle school and junior high aged children. Health Department programming includes accepting local high school and college students to learn professional job skills while working as volunteers for various clinics. The Park Forest Health Department has mentored college bound Health Administration students as well as Advance Practice Nursing students from Governors State University and has also often participated as a practicum site for Medical Administrative students from Everest College in Merrillville, Indiana. Recently, the Health Department has also acted as a practicum site for BSN completion nursing students from Indiana State University.

With classes on fire safety now presented to Blackhawk, Mohawk, Talala, Indiana and Arcadia Schools, the Fire Department is on track to meet the goal of reaching 80% of all third graders.

Firefighters participated in the annual career day programs hosted by Rich East and Forest Trail Middle School to encourage students to consider a career in firefighting and emergency medical services. The nurses of the Health Department also participate in the career day programming to encourage students to consider a career in public health or nursing.

Within the community, the nurses continue to visit area schools such as Illinois School and Talala School for local health screenings. Staff members also work closely with Park Forest area school nurses to help complete school physicals and required immunizations for preschool, middle school and high school students. The nurses have also provided service at Richton Square School in Richton Park.

The Village has been able to further the relationship with School District 227 resulting from the Community Relations Coordinator serving on the Community Media Group and Business Advisory Council.

In further building upon the success attained with Police Department's B.I.C.Y.C.L.E. Program the Police Department continued to give away bikes to students in the eight grammar schools who have attained the goals set out by the various schools dealing with positive behavior. Along with the bikes, the Park Forest Library was entered into a partnership with the department to give away books and prizes to students and to encourage use of their new Kids Zone.

Encourage scholastic excellence by positively recognizing student achievement in various avenues of communications with the community such as Village Board Meetings, Discover Magazine, Village web site, etc.

In late 2012/2013, Staff is in the development phase of establishing a college/university scholarship program.

Various Village Officials assisted with the judging of School District 163's Science Fairs in the current school year.

The Village Manager has been active in a Civic Engagement Consortium with Governors State University as GSU seeks to establish relations with various communities and organizations in the southland region. Related to this Consortium, meetings have taken

place regarding potential internship partnerships and funding that might be available via GSU for such endeavors.

In partnership with the Village and Thorn Creek Audubon, more than 250 students from School District 163 have enhanced their understanding of science through field trips to the Wetlands Discovery Center, Junior Audubon program and hands-on learning and research in Central Park Wetlands.

Recreation and Parks staff also engaged students from District 162 in projects at Central Park Wetlands. Planting of woodland plants and prairie plantings were also carried out at the Railfan Park/Old Plank Road Trail in the Lincolnwood area of the Village. Environmental Consultants have also used the Discovery Center to provide educational programs for home schooled children.

In January 2013, Recreation and Parks Staff, working with staff from Talala School began the "Live Grow Discover" after school program. This program offered two different activities each day, Monday through Thursday. The programs offered a wide range of activities and included arts, performing arts, dance, music, martial arts, basketball and tutoring in math and reading. This program was supported with funds earmarked from the Police Department's Administrative Seizure Hearing monies and allows for registration and participant costs to be kept low. The Communications Director partnered with Recreation and Parks to brand the program in a similar style as the Village's Live, Grow, Discover campaign.

Program staff is also developing ideas with Library staff to encourage reading and arts in the summer camp programs as well as having a presence at the Aqua Center for "Story Time" and art instruction.

Recreation and Parks annually employs over 200 young people of high school and college age. Staff has committed to making the experience more than just a summer job with ongoing support of young people who wish to advance to college, advanced degrees or an upgrade in their employment elsewhere. Many Recreation and Parks Full Time Staff are Park Forest natives having started with the Village as seasonal workers.

The Sustainability Coordinator has coordinated with the Chicago Metropolitan Agency for Planning (CMAP) to bring their "Future Leaders in Planning" (FLIP) group of high school students to Park Forest for two day-long sessions. The sessions took place in October 2012 and January 2013 and included community tours, a tour of various Village facilities/venues and a panel discussion on local government operations. The FLIP students are working with students from Rich East High School to develop an educational campaign related to water and/or energy conservation that can be duplicated at schools throughout Park Forest and the metropolitan area.

The Village donated $1,000 to School District 163's annual Tee off for Education golf outing in June 2012. The Village also had several participants in the golf outing and was in attendance at an awards dinner related to the event.

The summer 2012 issue of Discover Magazine featured the stories of eight of Rich East High School's best students from the Class of 2012. The story credited Rich East for being in the U.S. News & World Report's list of Top High Schools. The article captured not only the great work of the school's students, but also its diversity.

The Communications Director highlighted the new Kids Zone at the Park Forest Public Library in the Winter 2013 issue of Discover Magazine, and continues to include one to two pages of programming from the Library in effort to encourage Village youth and parents to make full-use of the facility.

2. **Continue efforts to increase commercial, business and residential development in the Village.**

The Assistant Director of Economic Development and Planning participates on the International Conference of Shopping Center's (ICSC) Alliance planning committee and was part of a panel of presenters at the past ICSC Deal Making.

Staff completed two mass mailings to over 300 financial, insurance and service providers and to over 300 barber/beauty/spa service providers promoting vacant downtown retail space.

Staff updated LoopNet and sent over 1,800 e-mails promoting downtown rental space.

Staff is working with EDAG to implement actionable activities recommended in the South Suburban Coalition's Retail Investment Study.

EDAG selected Michael Jordan as the 2012 Park Forest Business Person of the Year. He was recognized with a reception and presentation of the award at a Village Board Meeting. This recognition was also highlighted in the Winter 2013 edition of Discover Magazine.

Staff has developed a Request for Qualifications (RFQ) for a business/entrepreneur capacity training program. The RFQ was distributed to Joliet Junior College, South Suburban Community College, Prairie State College, Governors State University, and several individuals.

The Chase Bank property (202 Forest Boulevard) was sold to an individual from New York with the closing taking place in February 2013.

Staff volunteers on the Business Expo Planning Committee of the Southland Chamber of Commerce and are currently on a subcommittee to increase attendance at the Business Expo.

Two blast e-mails were sent to business owners to market the availability of the LED sign at US30/Lincoln Highway.

Staff is working on a proposal to construct a new monument sign at Sauk Trail and Indianwood Boulevard to promote the concept of shopping local and directional arrows to the DownTown.

Staff has worked with the Sustainability Coordinator to identify a national sustainable business certification program. Businesses in attendance at the January Business Breakfast expressed an interest in participating, so this program will be implemented in the coming months.

An interdepartmental committee is working to increase awareness of and participation by businesses in Main Street Nights.

The 2nd Annual DownTown District MidSummer Madness (DDMM) was held on July 18, 2012, with record setting attendance of over 150 attendees. Additional advertising along with partnering with other departments increased awareness of this event within and outside of Park Forest. Plans are under way for the 3rd DDMM to be held on July 17, 2013.

Two quarterly business breakfasts were held averaging 70 attendees. The annual networking business breakfast is scheduled for spring.

The 2013 business registration process is under way with 65% of the applications received thus far. Beginning last year, the sustainable option was made available to businesses by having their renewal package emailed to them, and 27% of businesses took advantage of this option. This represents an increase of 8% over last year.

The size of the tote bag given to new residents, which contains welcome information and valuable Village resources, was increased to a reusable grocery-size bag highlighting the Shop Park Forest First campaign with the Growing Green logo and the slogan "It's the Sustainable Thing to Do!"

Staff continued promotion to businesses to utilize the Bi-Weekly Business e-Bulletin to expand their marketing at no cost to them. The e-Bulletin averages 17 ads per session, which is distributed to an email database of over 900.

Six out of the seven Park Forest business winners of the SouthtownStar's 2012 "Best of the Chicago Southland" were located in DownTown Park Forest, and one business is located in the Park Forest Business Park.

The second full-color edition of the 2012/2013 Business Resource Guide saw an increase of 50% in advertisement. Several businesses have commented on having received new customers and/or inquiries due to the Guide.

In an effort to give new business owners the best possible service, procedures have been modified between the Building and Economic Development Departments when major

remodeling is done to their new space. This gives the business owner clear direction and expedites their opening.

In continuing the efforts of the Troubled Building and Property Task Force to identify and comprehensively address problem properties, owners and occupants, implementation and administration of the Crime Free Housing Ordinance and Vacant Building Registry Ordinance continued in 2012/2013. In 2012, 413 vacant property owners were registered at a compliance rate of 80%. Related to Crime Free Housing implementation, more than 60 renters have been removed from problem properties since the program's inception in March 2008. In 3 cases, an eviction was contested in court proceedings and the Village prevailed in each instance.

The Community Development and Economic Development and Planning Departments have been working together to identify problem properties throughout the Village for demolition. Nine properties in the Eastgate neighborhood were demolished in 2011/2012 with the assistance of a Cook County Neighborhood Stabilization Program grant. Fifteen homes were demolished in December 2012 with a State CDBG-IKE grant. An additional seven homes will be demolished with this grant in Spring 2013. Finally, Cook County has provided an additional $150,000 to demolish 10 vacant, blighted homes in February 2013. This now represents a total of 52 houses being demolished between 2009 and June 2013.

The Health and Fire Departments assist Economic Development activities by providing timely technical support and plan review of prospective businesses. This includes engaging new businesses by providing them a clear understanding of Village and State code concerns and issues regarding their prospective development. Recent examples of this include technical support and plan review services for Dunagains Irish Pub, Homewood Star facility, the Star Disposal compressed natural gas fill stations, a fire alarm system at House of Prayer, the Safe Halloween event, Stop and Shop 2, State Farm Insurance, a residential sprinkler system for a duplex townhouse, Sapphire Room/Billiards Hall and restaurant, St. Irenaeus' kitchen exhaust hood and suppression system, Deal$ Convenience Mart and the Lucky Chinese Restaurant.

The Fire Department identified and assisted Pangea Realty in correcting the incorrect addresses posted on several of their new Townhomes. The Department also implemented an online Crowd Management training program to assist assembly use occupancies in Park Forest in meeting the new code requirement in the Life Safety Code.

The 211th Street Transit Oriented Development Plan Implementation Study was completed in August 2012. The recommended Mixed Use zoning district will be incorporated into the revisions to the Zoning Ordinance that will be initiated in 2013 with the assistance of a CMAP local technical assistance project.

The Village Board recently approved minor revisions to the Village's incentive policy as recommended by EDAG.

Cook County has provided Neighborhood Stabilization Program grant funds to allow for the demolition of Norwood Square Shopping Plaza, 3200 Lincoln Highway, Wildwood School, and 350 Main Street. All four properties were demolished in December 2012. Final restoration (grading, seeding, asphalt replacement, etc.) at each site will occur in Spring 2013. The vacant land will be marketed for new development.

Village Staff has worked with First Midwest Bank, owner of 381 Blackhawk Drive, to determine that there are no brownfield issues at this property. It is Village Staff's goal to obtain the deed to this property and find a new user that can open a new oil/lube business in this location.

Village Staff has negotiated an option agreement for the sale and development of 1.24 acres out of the 3.5 acres of vacant land on Main Street. The proposed new use is a Dollar General store. At this time, a land survey and plat of subdivision have been completed. The developer will submit applications for a subdivision plat and a variance to parking requirements, as well as a request for development incentives that will be considered by the Board of Trustees along with the purchase agreement. The developer projects a December 2013 opening for the new business.

Staff is negotiating a sales agreement with DENT, LLC to close on the sale of the 80 North Street property in March 2013. In addition, Staff is working with the Great Lakes Center for Energy Smart Communities to initiate an alternative energy project that will power Village street/parking lot lights.

With the assistance of CMAP's local technical assistance program, the Village will initiate a comprehensive revision of the Zoning and Subdivision Ordinances in Spring 2013. These revisions will address sustainability measures and ensure that the ordinances make redevelopment and infill development easier to undertake in a manner that is consistent with the Village's comprehensive plan.

As part of CMAP's local technical assistance project, the Village also received approval for additional technical assistance from Smart Growth America. This assistance will be provided as a two-day workshop focused on ordinance revisions that will promote energy and water conservation. The workshop will take place on April 18-19, 2013.

The Master Plan for expansion of the Village Green area onto the former Marshall Fields building site is completed. A grant application for implementation has been submitted to the Illinois Department of Natural Resources and is pending. Since any funds expended on the project before a possible grant award cannot be counted toward the "local match" the project is on hold awaiting the grant announcements. A key component to the plan is an open area adjacent to community activities targeted to development, especially commercial (i.e. eating, entertainment, etc.).

The South Suburban Land Bank and Development Authority (SSLBDA) has been formally created with the Village of Park Forest and the Cities of Blue Island and Oak Forest as the initial municipal members. The Director of Economic Development is on the Board of the SSLBDA and serves as the Board Secretary. An Executive Director for the SSLBDA is expected to be hired by the end of February 2013 and acquisition of land will begin in Spring 2013. The Village of Park Forest still has to determine how much of its development property will be transferred to the SSLBDA for maintenance and marketing.

The Communications Director penned several articles in 2012 aimed at educating residents on the outside funding the Village has sought for initiatives like the demolishing of long-time vacant properties. More education for residents on this issue should result in a greater understanding of what steps are being taken to put Park Forest in a better position for tax generation.

3. **Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the Village.**

Staff has begun a framework for implementing recommendations of the Village's Sustainability Plan as developed in concert with CMAP.

The Village restructured its 2001 General Obligation Bonds in August 2012 saving $730,800 in interest over the life of the bonds.

The Fire Department received five grants in 2012/2013; one from the State of Illinois, three from the Federal Government and one from a national pipeline company.

The State of Illinois grant was for Automatic External Defibrillators (AED's) in the amount of $2,488 and was used to equip every Fire Department ambulance and engine with either a complete monitor/defibrillator or an AED.

A FEMA grant received in 2012/2013 provided a 90/10 match grant to acquire the equipment required to do realistic simulation based command training in the Fire Station instead of carrying out this training outdoors. This $22,000 project was underwritten with $19,800 of Federal funds and is expected to save the Fire Department more than $75,000 in continuing education costs over the next 3 years.

A second Federal grant received this year was for $106,964 to promote recruitment and retention within the Fire Department's Paid-On-Call Division. This 100% federally funded grant provided the Department with a new electronic marquee sign (already installed) and training/equipment for new POC members for the next 2 years.

A third Federal grant received in the past year provides $62,800 in training funds under the standard 90/10 split. These funds will be used in conjunction with the command training simulator in the initial Federal grant to assist in advancing the training of fire personnel in the areas of incident command and the National Incident Management System.

The Fire Department received a $1,000 grant from the Enbridge Pipeline Company to assist the department in creating a roof training prop at the Fire Training Site. This is a cooperative project being undertaken in conjunction with Prairie State College's Firefighter II training program. Park Forest will provide the location and materials and the college will provide the labor to physically construct the prop. The grant from Enbridge will cover more than 50% of the Village's share in constructing this prop.

In March 2012, voters in the Village of Park Forest approved a referendum allowing the community to contract with an energy supplier to reduce electricity costs for its residents. The Village selected FirstEnergy Solutions Corp. as the supplier of choice for the aggregation program due to the competitive rate they could provide. In addition, the electricity for the Village of Park Forest program will be 100% renewable. Village residents will receive a rate of 4.98 cents per Kilowatt hour (kWh). This compared with the current ComEd rate of 7.86 cents per kWh which carries an additional charge of a Purchased Electricity Adjustment that is currently averaging 0.5 cents per kWh, for an effective ComEd rate of 8.36 cents per kWh. The program began in September 2012 and will continue through the August 2014 billing cycle. As a result, there was a 95.6% participation rate by the community and the aggregated savings for participants are projected at $1,680,000.

The DownTown Office has continued work with its two-year project related to energy efficient window replacements across all Village-owned properties in DownTown Park Forest.

In August 2012, the Health Department implemented a sustainable paperless health records initiative by incorporating Devero, formerly known as Home Health Care SOS. Devero is a point of care electronic health record system for the Village's Home Health and Home Nursing Services. The system allows for real time charting and administrative oversight of the visit frequency tracking, as well as efficiency in visit documentation submission. The system also integrates with the Village's current inner office billing software and helps capture data entered for easier electronic claims submission.

The Health Department has installed a debit card processor to provide the ease of customer use of the department's clinic services.

The Health Department also continues to be a provider site for the Vaccines for Children (VFC) program, and receives free vaccine from the State to ensure that uninsured children that visit the clinic have access to all required immunizations. In addition to being a VFC provider, the Health Department actively uses the State of Illinois immunization registry called I-CARE to efficiently document and track immunizations of all children immunized by the Health Department. This is a registry developed by the Illinois Department of Public Health that links the IDPH's immunization registry to medical practices throughout the state to ensure the accuracy and completion of each child's immunization record. As of September 2012, the Illinois Department of Public

Health announced a new requirement that all VFC provider locations enroll into the ICARE program by December 2012. Moving forward, the ICARE system will be used to track all VFC vaccine shipments, order requests and monitor vaccine use and inventory. Park Forest Health Department has been an active user of the ICARE system for the past three years and is capable of tracking or searching the immunization records by computer and providing parents with a notice of when the next immunizations are due. Utilizing this immunization registry exchange also helps to incorporate a system to limit vaccine loss and waste, which can be costly and preventable. The use of the system also incorporates responsibility for each VFC provider to ensure that vaccines are stored and handled properly and temperatures are monitored as indicated. Finally, utilizing the ICARE system requires that the VFC providers screen the vaccine recipients to ensure eligibility for the vaccines provided by this grant.

Public Works has carried out much of the logistics related to a USEPA federal earmark of $500,000 for sewer replacement work and final engineering design for the Thorn Creek Bridge replacement project. A USEPA-mandated RFQ process took place with Baxter & Woodman selected as the consulting engineer for this project.

Public Works is managing the Orchard Drive Reconstruction Project. As of writing this update, Orchard Drive is approximately 80% complete.

The resurfacing projects of Indianwood and Lakewood Boulevards took place in the 2012 construction season. Indianwood Boulevard was resurfaced from Sauk Trail to Western Avenue and Lakewood Boulevard was resurfaced from Sauk Trail to Orchard Drive.

A grant project for the resurfacing of North Street will be bid by the State in the coming months and carried out in either the 2013 or 2014 construction seasons. The grant is from the ICC for $280,000 with a local match of 10% ($28,000) and will include resurfacing on North Street from Orchard Drive west to the corporate limits past Ludeman Center.

In the 2013 construction season, Blackhawk Drive will be resurfaced from Sauk Trail south to Monee Road. Additionally in this construction season, the Thorn Creek Bridge will be replaced.

The Information Technology (IT) Staff will continue moving Village operations to a virtualized server/desktop infrastructure while exploring future hardware purchases with the latest in processors and memory with reduced power/cost per watt performance. The Information Technology Staff will also continue to research and implement various e-pay options which span the range of all Village business operations.

The Health Department continues to coordinate, secure and screen vendors, and manage the operation of the annual Park Forest Farmer's Market. The market continues to operate for six months out of the year and provides local access to fresh organic and inorganic fruits, vegetables and produce for area residents. The Health Department also

continues to participate in the Farmers' Market Nutrition Program to provide coupons for low income seniors. In 2012, 700 coupons were distributed to area seniors.

The Fire Department continues proactive enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village's limited tax base. At the midpoint of 2012/2013 Fiscal Year, the Fire Department is observing a 96% clearance rate on all fire code violations.

The Fire Department minimally conducts one original inspection for all properties, and two inspections on high-hazard and assembly uses within the Village. Fire Department Staff are on track to meet the goal of one original inspection for all properties and two inspections on high-hazard and assembly occupancies.

Fire Department personnel are currently satisfying customer service benchmarks by responding to customer driven fire hazard complaints on the day they are received or on the first business day following their receipt.

The Fire Department is currently reviewing the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for future adoption.

The Fire Department has installed mechanical light timers to electronic timers to increase reliability and reduce energy consumption. A solar panel option and LED devices were included for a new ambulance to lessen the carbon footprint of this vehicle. Staff has drafted an anti-idling policy to reduce use of fossil fuels as well as reduction of harmful exhaust gases. The Department has participated and enjoyed the benefits of the Community Gardening Project developed by the Environmental Commission. Finally, the Fire Department recently switched from NiCad batteries to Lithium-ion batteries in monitor/defibrillators to reduce recycling needs. This battery allows for a 50% increase in battery lifespan.

The Fire Prevention Bureau is moving towards a paperless process for transmitting the "Notice of Violation" letters to occupancies following the annual inspections. Once an active email address is developed for each inspectable property; staff will discontinue the practice of generating a paper copy where practical.

The Fire Department has continued the program of inspecting and tagging fire extinguishers in the various Village Departments and Facilities. This program was initiated in 2010 at the request of Recreation and Parks in an effort to reduce the annual budgetary expenditure for this service.

An Insurance Service Office (ISO) visit took place in September, 2012 to review and analyze the Village's structural fire suppression delivery system. The ISO has 10 different classifications for which a fire department can be rated. Park Forest's was scored a Class 4 out of a possible 10 classifications. With 2,399 fire departments in Illinois, only 262 agencies are classified as a 4. Furthermore, only 207 agencies in all of Illinois are scored higher in Class 1, Class 2 or Class 3 designations. Nearly 65% of

all fire agencies in Illinois are classified as a Class 5, 6 or 7. In reviewing the summary report, it appears that Park Forest missed a designation of being a Class 3 entity by 2.71 points (on a comprehensive 100 point scale). The Village ISO rating in 1980 was a Class 4 and in 1998 the Village was a Class 5.

The Village Sustainability Coordinator began working with the Village in October 2012 with the position funded through a one year grant from The Chicago Community Trust. The Coordinator is responsible for working with Village Staff, Boards and Commissions, the residents and business community to implement the strategies of the Growing Green: Park Forest Sustainability Plan. The Coordinator has submitted an application to The Chicago Community Trust for a second year of funding for the position.

The Sustainability Coordinator worked with the Departments of Recreation and Parks, Economic Development and Planning, and Public Works to prepare two Illinois Environmental Protection Agency Illinois Green Infrastructure Grant applications. These grants would enhance wetland development in Central Park and various smaller parks in the community. The goal of these projects is to reduce storm water runoff and educate the public about the benefits of wetlands.

The Sustainability Coordinator worked with the Departments of Recreation and Parks, Economic Development and Planning, and Public Works to prepare a Congestion Mitigation and Air Quality (CMAQ) grant application to create a system of bikeways throughout the community. This grant would fund striping and bikeway signage on public streets, and a bikeway map to encourage this form of transportation.

The Sustainability Coordinator and Staff from the Department of Economic Development and Planning met with representatives of Pace Suburban Bus system to begin development of a plan to promote increased use of public transit.

With the demolition of the vacant, blighted Wildwood School building, the Sustainability Coordinator has begun working with the Environment Commission to develop plans for a major community garden on this property. A grant application was submitted to Fiskars that would fund the initial development of this garden. Major components of the garden are expected to include a demonstration/educational garden, a food forest with fruit and nut trees, individual garden plots for families and community groups, and public art and passive open space areas.

Recreation and Parks will continue its program of applying a coating to the roofs of all municipal buildings. This coating is applied as a paint and will extend the life of the roof by 10 to 15 years. Also, the manufacturer of this product extends the warranty of the roof by 10 years. All of this is accomplished for 1/3 to ½ of the cost of a new roof.

This past fiscal year two Recreation and Parks 4-wheel drive vehicles were refurbished. This work included a thorough examination by a mechanic and replacement or rebuilding of components that showed signs of excess wear and potential failure. This work included replacement of seals and gaskets on the engine and transmission on one

truck. The second truck had the wheel hub assemblies, power steering pump, steering column assembly and various seals all replaced. Both vehicles have had body work and interior upholstery work. As of March 2013, one of the trucks used for building maintenance was repainted. The service body on this vehicle had some leaking weather gaskets and surface rust was developing in several areas both inside and on the exterior of the service body. The gaskets were replaced and the service body was repainted. Plans are to refurbish one or two more vehicles this year. It is anticipated that this process will extend the useful life of the vehicle 5 to 7 years and cost only 25% of a new vehicle at this time.

Recreation and Parks maintains an inventory of custodial supplies for use by the various facilities and departments. For some time staff has sought to purchase "post consumer waste" paper and green cleaning products when available. A more formal purchasing program is being developed to take the best advantage of the available sustainable products.

Recreation and Parks has also undertaken the replacement of outdated T12 florescent lamps and fixtures in Village facilities with newer, more efficient T8 lamps and other green lighting technologies. Staff is also working with vendors to obtain rebates for this changeover. Currently, rebates of up to 80% are available. A complete switch from T12 to T8 lamps in Freedom Hall was completed in the fall of 2012 with one of these rebates.

The Village continues efforts to go paperless and be transparent, adding a weekly listing of all invoices paid to the website for Board and public viewing.

4. **Increase awareness of the quality of life in the Village of Park Forest.**

The Police Department has implemented the Problem Oriented Policing Program. This program puts Police Officers back in contact with residents in their assigned "zones" and allows them to deal with numerous "quality of life" issues such as junk autos, houses in disrepair and other neighborhood problems. The public is kept apprised of current events, incidents and arrest by way of Facebook.

A new Ordinance requiring Parental Supervision and responsibility was written with the assistance of the Village Prosecutor and Village Attorney, and was approved by the Village Board in September 2012. Implementation began in November so that ample public notice could be given. The ordinance requires that parents with habitual offender children take responsibility for their child's actions or they will be issued citations to Municipal Court with a minimum fine of $250.

The Fire Department has developed and maintained a website in order to increase outreach to the community. Some of the key improvements related to the website include online CPR class registration, electronic copies of the Department's annual reports and answers for frequently asked questions.

The Fire Department maintains a Facebook page to increase outreach efforts and maintain communications with residents. While not as comprehensive as the Fire Department website, the Facebook page provides immediate notification of items pertaining to emergencies and non-emergency information.

With the addition of the new digital message center replacing the original static sign at the Fire Station, the Department has another avenue to communicate with citizens and visitors. Since the sign was provided under the recruitment and retention (R&R) grant, there are restrictions on what percentage of the sign usage must be R&R related and how much can be used for other community outreach. These restrictions are in place only during the initial 2-year grant period, after which the staff can use the sign as deemed necessary. Despite these restrictions, Fire Department personnel have already been able to use the message center to highlight CPR training, traffic safety initiatives and flu shot availability.

The Fire Department has made several presentations to the Village's senior population at Victory Centre, Juniper Towers and Garden House. These presentations offer advice on fire safety, fall prevention, building safety systems, Fire Department services and 9-1-1 system activation.

In August 2012 after two fire-related deaths in an incident on Ash Street where smoke detectors were found to be non-functioning, the Fire Department reached out to the cooperative association and went door to door promoting smoke detector maintenance. During this visit, Fire Department Staff conducted a smoke detector canvas of 50 nearby townhouse units. Fire safety information was given and smoke detector batteries replaced. Where new smoke detectors were needed Ash Street Cooperative maintenance personnel facilitated their replacement.

The Health Department continues to offer skilled home health services, home nursing and non skilled home services that includes assistance in the home with personal hygiene. Continuing to provide these services help many seniors maintain their independence in their homes and delay the need for nursing home placement. The Health Department also offers a medical equipment loan closet where gently used medical equipment is donated to the village, sanitized and loaned out to residents who are in need but unable to purchase the items. This program is offered at no cost and with no limitations on the length of time to borrow the items. Many residents find this service to be an extremely valuable amenity. The Health Department also continues to act as an intake site for programs such as "Access to Care" for primary health care access for the uninsured, the Lion's Club for free eye exam and glasses for low income residents, and continues the safe needle disposal program. The Health Department continues to provide health screenings at the Rich Township Senior Center, walk in blood pressure screenings and influenza shots, a monthly health news letter for Rich Township, influenza shots to home health residents, to various community churches, senior buildings and community centers. The Health Department also continues to offer weekly immunization clinics and seasonal school physical clinics and adult health screenings.

The winter 2013 edition of Discover Magazine was known as "The Water Issue" where the Village's water delivery system was detailed in a very comprehensive manner.

In the Fall of 2012, two community focus groups were held. One group was composed of Village residents of less than five years, while the other group was made up of residents living in town more than five years. Each group met separately then formed together to share their collective insights and to continue the discussion. Those results were then shared with the Board of Trustees for their Strategic Planning Sessions. Professor Jerry Gabris of Northern Illinois University NIU's Center for Governmental Studies facilitated the process. Sessions were videotaped for future review by Village Officials. A summary report was shared with the Village Board in conjunction with its goal setting efforts on November 3rd.

In continuing to build upon and strengthen the Village's civic engagement with various initiatives, the Village continued its Neighborhood Meeting schedule August 29 with the residents in the East Lincolnwood Area.

The Fire Department was involved with Youth Day 2012 and an integral part of the 4th of July festivities. During Fire Prevention Week, the annual Twilight Parade was re-routed this year due to the road construction on Orchard. The Fire Department also participated in block parties, school science fairs, a job fair, open houses and a car seat safety inspection and installation check event in collaboration with the Police Department. Captain Wheeler and two other firefighters are Certified Child Passenger Safety Technicians are frequently called upon to inspect and install child car seats for residents at the fire station.

Staff has worked with local realtors to create awareness of the quality of life in Park Forest. In particular, the aim is to promote the various housing acquisition/ rehabilitation programs that are underway in Park Forest thanks to the Illinois Building Blocks Program, the Neighborhood Stabilization 1 and 3 programs, and the CDBG-IKE program.

Recreation and Parks Program Staff added Faith United Protestant Church in addition to Calvary Church to assist with a Good Neighbor Day in 2012. Programs, equipment, planning assistance and other support services helped showcase Village and non-village activities in Park Forest.

Staff with Recreation and Parks has established a "Youth Sports Newsletter" emailed to hundreds of residents and neighborhoods to highlight the success of local youth sports organizations in the community.

Aqua Center Staff made a major push in the last few years to get young people enrolled in swim lessons. National statistics indicate that for every 10 drownings, seven are young African-American kids. All Village campers and visiting camps are now required to take lessons if they come to the facility.

A renewed push to boost volunteerism began in 2012, with advertisements in Discover Magazine, similarly styled ads on the Village's website, and posters at Village Hall. The campaign looks to use real people to tell the story. Little Tykes basketball coach Christina Baines is the first volunteer to be highlighted. Gene Finley and a host of other longstanding volunteers are set to also take part in interviews and photo shoots.

The Communications Director has continued to work with local media to bring more positive attention to happenings in Park Forest, with recently published articles in the SouthtownStar including, but not limited to, the landing of grant funds to demolish long-time vacant properties, the Orchard Drive project, and the career of outgoing Fire Chief Robert Wilcox.

More video content has been added to the Village's YouTube page and local cable channel – including videos on newly passed ordinances and the latest Freedom Hall performance series – aimed at heightening awareness. The Village Manager's Report also includes one featured video each issue to bring more awareness to particular issues of interest.

One of the Village's top amenities, the Park Forest Aqua Center, realized a resurgence in the summer of 2012. The Communications Director partnered with Recreation and Parks staff on a number of initiatives to impact attendance. To boost awareness, each member received two free passes to provide to guests. Additionally, a free day of swimming was provided to the community in which close to 700 people attended. A members-only kick-off event was also held to boost awareness of the facility.

Close to 1,000 new images that showcase the quality of life in Park Forest have been added to the photo sharing site Flickr. The new Village of Park Forest website will bring attention to these images with links for the user to see more.

As of March 2013, major overhaul of the Park Forest website has begun. The new site will facilitate more online registration and payment options and provide easier access for residents to Village programs and services. A leading company in building award-winning municipal websites, CivicPlus, was selected by the Communications Director, who continues to work with them on logistics.

The Park Forest Ambassadors held a Young Professionals Mixer in July 2012 at Dining on the Green. This group was created to start a buzz in the suburban area and among potential residents of "what's going on in Park Forest." This event will be held on a quarterly basis.

In July 2012, the Park Forest Ambassadors held the 2nd Annual New Resident Reception (Pool Party) at the Aqua Center. There were over 250 new residents, along with their friends and family. Two households won $50 towards their water bill. Other raffle prizes were also distributed to attendees.

The 3rd Annual Wine & Chocolate Tasting was held in August 2012. The event was hosted on the Village Green with a live band, food, chocolate and karaoke at Dining on the Green. The event drew close to 250 attendees. Groupon was used to broaden the marketing scope of attendees.

In 2012, the Good Egg Award was awarded to a group of recipients. A ceremony was held in September at Village Hall which included the following recipients: Jackie Smith, Cindy Beringer, Thomas Mick, Tammy McMahon and Alan Joens, all representing Park Forest Baseball.

The Community Relations Coordinator is on the planning committee for the Diversity Dinners in the suburban area. September 2012 marked 10 years for the dinner, which was held in the Rich South High School cafeteria.

The Community Relations Coordinator held a Realtors Lunch n' Learn in September 2012 to update the local Realtors on the Illinois Building Blocks homebuyers assistance program. This event was followed up with a Realtors-only Open House Tour (October 2012) to increase the awareness of the vacant houses, and a community-wide Homebuyer's Expo and Open House Tour for the public. Interested parties filled every available seat in the Village Board room and attendees were able to take three different bus tours of vacant properties.

A Safe Halloween event for the community was sponsored by the Park Forest Police Department and the Community Relations Coordinator. The two departments, along with a planning committee (Youth Commission, Library, Recreation and Parks and Park Forest Ambassadors), created a new addition of a community wide Scarecrow Contest in addition to the usual activities of dancing, snacks, games, pumpkin carving and costume contest. The event drew more than 1,500 attendees from Park Forest and surrounding communities.

The Community Relations Coordinator coordinated a taping of a 30 minute segment on Housing programs in the South Suburbs for Channel 19, which is broadcast in 56 communities. The taping included: Introduction to Illinois Building Blocks Program (IBBP) with Greg Faulkner; Financial aspect of IBBP with Juliana Harris (one of approved lenders); workshop and training requirements by AGORA housing counselors (Mary Jones) and brief overview of upcoming housing projects with Neighborhood Stabilization Program with Mark Stanfa (MECCA Companies). Even though Habitat for Humanity (David Tracy) was unable to be part of the event, a brief description was provided on the Habitat Program by the Community Relations Coordinator.

January marked the 4th year of the Park Forest Idols: Battle of the Suburbs. The event was a packed house with 230 attendees, as well as volunteers from the Commission on Human Relations, Youth Commission and Omega Rho Epsilon Sorority, Inc. The winners were from the following communities: Park Forest, Bourbonnais, Chicago Heights, Harvey and Olympia Fields.

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

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

   Agenda packages were prepared weekly for Rules Meetings and Regular Board Meetings. These included the materials necessary to facilitate the Board's decision-making processes. Routine communications are made with Board members on the afternoons prior to Village Board Meeting so as to assess any questions or concerns prior to public discussion and/or action. Trustee committee agendas and information were also distributed. A measurement of the effectiveness of materials provided to decision-makers is the number of times an item must be tabled related to the need for additional information. During 2012/2013, no item was officially tabled for this reason.

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

   The Manager assisted the Board with scheduling and arranging its annual Strategic Planning Process, including the recommendation of a professional facilitator. The facilitator selected for the 2012 Board planning process, Dr. Gerald Gabris of Northern Illinois University's Center for Governmental Studies, led Village Officials in a new direction over the preceding three years. In working toward the establishment of a five-year strategic planning vision, the process began in the Fall of 2012 with two community focus groups. One group was composed of Village residents in town less than five years while the other was made up of residents serving on various volunteer Boards and Commissions in the Village. The two groups were brought together for a follow up session to share the results and continue the discussion. All focus group sessions were videotaped for future review by Village Officials and results were then shared with the Board of Trustees for their Strategic Planning Sessions. The priorities established by the focus groups will be meshed with 2012/2013 Village Boards Goals and cross-referenced with several planning studies developed by the Village over the previous decade as part of a larger undertaking in establishing goals for 2014/2015 and beyond.

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 and bi-weekly Manager's Reports were compiled for distribution to the Board and the community. Informational updates of operations were shared with Village Board members on a weekly basis.

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

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

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

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

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

   The Village Manager responded to hundreds of calls, emails and dozens of written inquiries from residents throughout 2012/2013.

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

   Legislative activities were monitored utilizing the publications of the South Suburban Mayors and Managers Association and the Illinois Municipal League. Letters and phone calls of comments, support or opposition were sent to relevant legislators within the framework of the direction provided by SSMMA, the IML and the Village Board's discussion on legislative issues. The Village Manager was solicited, and agreed to participate on an IML Advisory Committee related to the adverse impacts experienced by local government agencies with the implementation of the State's Public Safety Employee Benefits Act. Finally, in late 2012/2013 the Village planned to 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. An update of 'outside funding initiative' was provided to the residents with the summer 2011 edition of Discover Magazine. Numerous grant successes were realized in 2012/2013 as detailed in the narrative for the Community Development Department.

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

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

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

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, a Technology Sub-Committee, an Audit-Review Sub-Committee and an Employee Wellness Sub-Committee. The Village Manager is also an active member in good standing of the Illinois City and County Manager's Association (ILCMA), serving on the Professional Conduct Committee. Finally, the Manager is an Executive Board Member of the Metropolitan Managers Association.

<u>Director of Personnel/Assistant to the Village Manager 2012/2013 Achievements</u>

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

   In 2012/2013 several recruitments were conducted resulting in the following hires: 2 part-time Records Clerks in the Police Department; 3 Police Officers; 1 Firefighter/Paramedic; 2 DPW crew members; 1 Community Service Officer with the Police Department. During the year the Board of Fire and Police Commissioners completed an extensive revision to its Rules and Regulations in order to comply with statutory changes regarding hiring firefighter/paramedics. Additionally the board's Promotional Policy was revamped.

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

   The Health and Wellness Taskforce is actively engaged in reviewing and offering competitive and comprehensive medical and dental benefit packages. Two financial planning workshops through ICMA-RC were offered to the employees. While turnout was not very high those in attendance came away with a new perspective on financial planning in the economic downturn.

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

   S*everal webinars were attended in 2012 and 2013 to keep abreast of changes related to the American with Disabilities Act, FMLA, Health Care Reform and dealing with employees with Bi-polar disorders.*

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

   The employee Health and Wellness Taskforce continued to be an active committee that continued its' efforts of a wellness initiative and a review of the Village's utilization as it pertains to health and dental benefits. A focus this year was to increase participation in the annual health screenings. As a result 50 employees and/or spouses were screened, which was up by 19 individuals. Health Care Reform and relative changes continues to be on the top of this committee's agendas.

   The Village continues to see consistent participation in the 457 Deferred Compensation Program administered by ICMA-RC. Two presentations by ICMA-RC were offered to help employees understand the benefits of saving toward retirement and how to start saving and rebuilding one's financial portfolio.

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

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

   The firefighter contract is set to expire June 30, 2013. Anticipate contract negotiations will begin prior to the expiration.

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

Claims in all areas are down. In January 2012, the Village's IRMA deductible was increased to $100,000 per incident. After several years, the Village has finally come off IRMA's watch list. Oversight is in place to keep track of claims and manage them.

In 2013, the Village will once again undergo IRMA's IMAP (Individual Member Assessment Program), which is a comprehensive review of all safety policies and procedures.

7. Continue revising the Personnel Policy Manual with a goal of 1/1/2013 for a new revision release.

   This project continues with a new anticipated rollout of 1/1/2014.

Director of Communications/Assistant to the Village Manager:

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

   Over the last twelve months, the Director of Communications has continued to use as many ways deemed effective to communicate with increasingly diverse messaging preferences of the public. A quarterly print publication, several Village websites (villageofparkforest.com, facebook.com/parkforestil, twitter.com/parkforestil, flickr.com/parkforestil, youtube.com/parkforestil), the Village's public access channel, an email newsletter, strategic imaging on the Village's vehicle sticker, and working with local media on key issues have all contributed to keeping the public informed of the life in and of Park Forest.

   The Village's magazine, Discover Magazine, management staff believes has been the most effective source of information for residents. This publication reaches residents seasonally and serves as a great resource for both the Village – in getting information out – and residents – in staying up to date with what's going on.

   The Director of Communications is working with CivicPlus, a company specializing in the building of cutting-edge municipal websites, to launch the new villageofparkforest.com in summer 2013. The new site will offer a higher esthetic quality, easier navigation, completely updated pages, increased video integration, and an heighten social experience. In all, the new villageofparkforest.com should appeal to more users in and outside of Park Forest, and make the Village more visible and the public more engaged.

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

   The Village website saw a 14 percent increase in traffic in 2012. The average number of monthly hits to villageofparkforest.com is now 57,178; up from 50,140 in 2012. (See Figures 1 and 2)

	2005	2006	2007	2008	2009	2010	2011	2012
Number of Web Hits	***N/A***	***245,262***	***326,349***	***453,011***	***468,377***	***495,834***	***601,689***	***686,139***
Average hits per month	***N/A***	***20,438***	***27,195***	***37,750***	***39,031***	***41,319***	***50,140***	***57,178***
Percent change from previous year	***N/A***	***N/A***	***+33%***	***+38%***	***+3.4%***	***+6%***	***+21%***	***+14.3%***

Figure 1

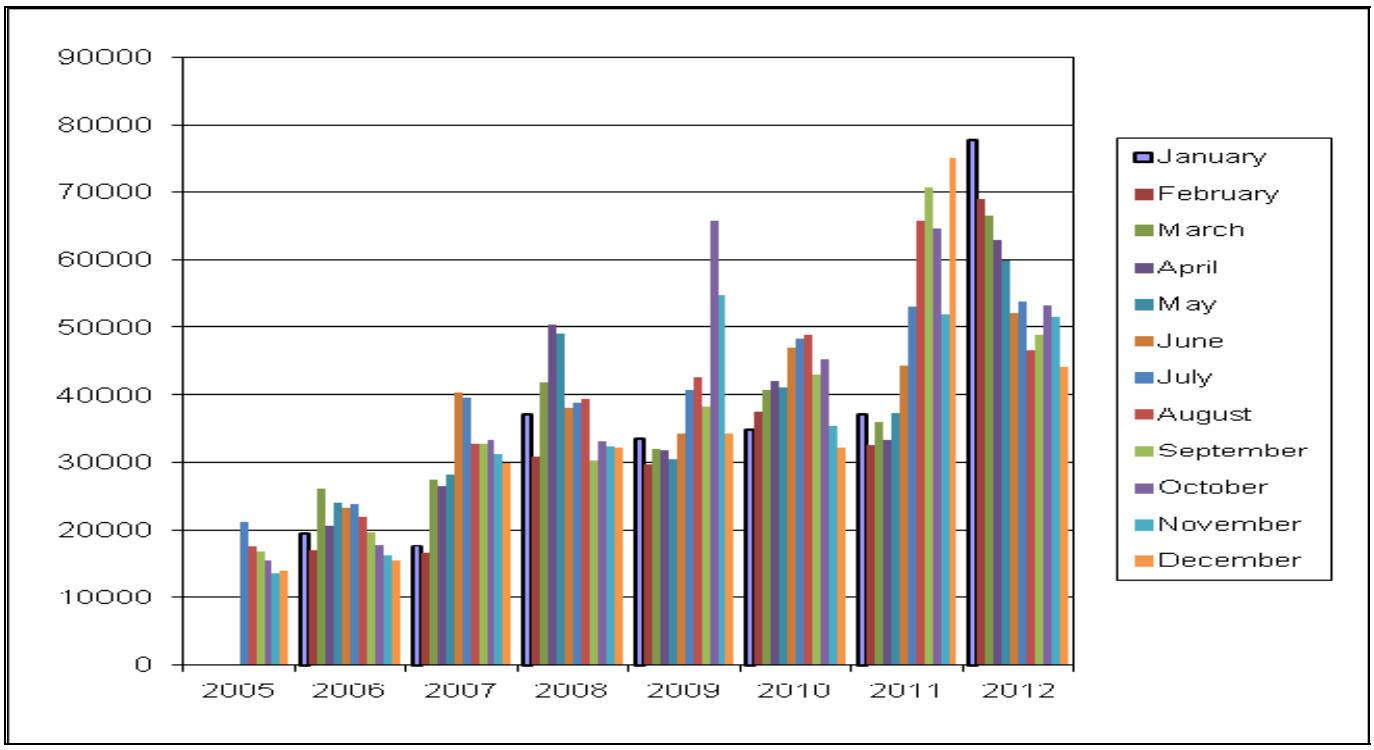


Figure 2

Likes on the Village's Facebook page, currently at 1,216, keep Park Forest toward the top of municipalities in Chicago's southern suburbs with a presence on the social network. Likes on the Park Forest page have increased 13 percent over the past 12 months. The Village's Facebook page is not intended to communicate each message of importance, but compliment villageofparkforest.com, and to provide an additional outlet for engaging stakeholders.

Followers on the Village's Twitter page currently stand at 238. This is a 38 percent increase from 2012 when there were 173 followers. This is the largest year to year

increase in the four years that the Village has been active on Twitter. Twitter is also used to compliment villageofparkforest.com. See figure 3 below.

Year	Tweets	Total Followers
2009/10	73	102
2010/11	51	140
2011/12	69	173
2012/13	60	238

Figure 3

Since the ParkForestIL YouTube channel launched in February of 2010, there have been a total of 12,915 views of Park Forest videos at the site as of March 2013. This is up from the lifetime total of 7,570 views in March 2012. This a significant increase that the Village has reached and indicates that Park Forest has tapped into a valuable audience on YouTube, who are able to learn about the life in and of the town.

Eleven new videos were added in 2012/2013. Thirty new videos were added in the 2011/2012. Eleven videos added in the 2010/2011 Fiscal Year.

The videos shared on YouTube are also shown on local cable channels 4 and 99, the lobby televisions of Village Hall, and occassionally also on the Village's Facebook page to maximize reach.

Video topics cover happenings at Board meetings, programming, and any issue more awareness amongst Park Foresters is deemed necessary. The most popular videos on the Park Forest YouTube channel are: the Park Forest Aqua Center (3,389 views) and the arrival of the caboose at the Park Forest Rail Fan Park (565 views).

3. Increase print/direct mail production.

In addition to the increase in Discover Magazines reaching Park Forest homes, the Communications Director will soon collaborate with the Finance Department to include monthly communication inside of resident water bills.

Prior to the opening of the Park Forest Aqua Center in the summer of 2012, the Communications Director rolled out a comprehensive marketing campaign, which heavily relied on new print pieces covering pool offerings like swim lessons, special events, and lifeguard training. Additionally, five large yard signs were printed and placed in strategic locations where they would be highly visible to large numbers of motorists and youth on foot. The Communications Director also created a new Aqua Center brochure and redeveloped the pool's website – integrating the Park Forest Aqua Center YouTube video on the page,

which saw 2,365 views over the last twelve months compared to 1,033 views the year prior. All communication was Aqua Center branded and is believed to have helped greatly patronage in 2012.

4. Develop new mechanisms to grow the Village's e-mail database.

   The Communications Director has worked closely with the Village Manager to ensure that the Village's efforts to communicate online are highlighted to the public at each Neighborhood Meeting. Each resident to attend a Neighborhood meeting is now given a note card and encouraged to provide their email address to be added to the Village's email list.

   In addition to the aforementioned efforts, drop boxes at Village Hall as well as online sign-up options on the Villages site as well as on Facebook are available to residents. As of March of 2013, a total of 1055 residents receive the Village's monthly email newsletter. In March of 2012, 961 residents received the enewsletter. In March of 2011, 786 residents were receiving the report.

Fiscal Year	Residents receiving electronic communication	Increase from previous year
2009/10	540	n/a
2010/11	789	46%
2011/12	961	22%
2012/13	1055	9.6%

Figure 4

5. Impact awareness for new residents and better educate them on life in, and of, Park Forest.

   One of the most important topics residents needed education on in 2012 and 2013 surrounds water. With water quality continuing to be the subject of resident complaints, and with water rates needing to be increased, the Communications Director tackled the issue with a comprehensive piece in the Winter 2012 edition of Discover Magazine. The Communications Director partnered with the Public Works Director, as well as the Chief Water Plant Operator – featured on the cover – to provide extensive background on the situation Park Forest current finds itself in surrounding water infrastructure and what is needed to remedy the current challenge posed.

   The Communications Director also created new signage posted in Village Hall in anticipation of the changing of rates and billing. The same style communication was also integrated online so that each resident looking to pay their water bill via the Village's site first sees this important information. With more awareness it is believed fewer complaints will result.

The Communications Director also continues to educate the public on happenings in Park Forest through the use of the Village website and social media, which both saw more significant gains in 2012/2013. Additionally, the media continue to be a valuable resource the Communications Director taps for key issues needing more understanding and awareness from the public; to ensure Park Forest's story is being told as accurately and as fairly as possible.

6. Illustrate the accomplishments of high-achieving Park Forest youth.

   The Communications Director again used the summer issue of Discover Magazine to highlight Rich East High School's top students from the 2012 class. The group of eight were featured on the cover and given a two-page write-up providing information on their involvement in Park Forest growing up, at the high school, and their plans after graduation. The students illustrated great diversity, not only in the racial make-up of youth in Park Forest, but also in their career paths and backgrounds.

   The Communications Director, with the help of the Village Manager and Village Attorney, began work on the development of an annual Park Forest Scholarship. This scholarship will be awarded for the first time in 2013, and will provide another opportunity for the Village to showcase high-achieving Park Forester's.

2013/2014 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

Village Manager Objectives:

Ensure implementation of the Village Board's Goals for 2013/2014. These goals were the culmination of a series of Strategic Planning Workshops. The goals are:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

2. Continue efforts to increase commercial, business and residential development in the Village.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

4. Increase awareness of the quality of life in the Village of Park Forest.

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

5. 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.

6. Provide staff assistance to the Board's Strategic Planning efforts.

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

8. Inspire Village staff to a high level of professionalism, integrity and service delivery.

9. Provide staff assistance to all municipal Boards and Commissions including preparation of minutes and agendas.

10. Respond to public inquiries and complaints.

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

12. Monitor grant opportunities for the Village.

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

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

VILLAGE MANAGER PERFORMANCE MEASURES:

The carrying out of Board goals will be measured as follows: Board Goal #1 will be measured by the level of interaction and communication with various representatives of the various school districts serving the community. Board Goal #2 will be measured by the success in maintaining existing business, recruiting new development, and preserving/maintaining/upgrading the existing housing stock. Board Goal #3 will be measured by maintaining a quality staff with innovative concepts and policies for serving Park Forest while working to replace, repair and upgrade community infrastructure in all ways feasible. Board Goal #4 will be measured by observed residential involvement in community events and enhanced diligence in staff distributing its message to the residents. The Manager's performance in the execution of the additional goals will be measured by a performance evaluation, conducted annually by the Board of Trustees.

Director of Personnel/Assistant to the Village Manager 2013/2014 Objectives:

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

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

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

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

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

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

7. Continue revising the Personnel Policy Manual with a goal of 1/1/2014 for a new release.

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

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

Director of Communications/Assistant to the Village Manager Objectives:

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

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

3. Develop new mechanisms to grow the Village's e-mail database.

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

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

Objective 1 will be met by producing four issues of Discover Magazine, posting numerous information pieces each month to the Village website and social media pages, adding numerous

informative pieces each month to Channel 4/99, and seeing a satisfactory amount of coverage in media about Park Forest. Objective 2 will be measured by overseeing the development and launch of a new Village of Park Forest website, tracking traffic to the site, and fans/followers/ views on other Park Forest sites. Objective 3 will be met by promoting the Village Manager's Report in innovative ways that yield growth and allow the Village to communicate with more residents via e-mail. Objective 4 will be met by rewarding select Park Forest youth with recognition for their high achievements that project a positive light on themselves and the Village of Park Forest.

Village of Park Forest
2013/2014 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 2012/2013 BOARD OF TRUSTEES OBJECTIVES:

Mayor:

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

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

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

   During Fiscal Year 2012/2013, 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.

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

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

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

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

   The Mayor attended meetings of the South Suburban Mayors and Managers Association (SSMMA). The Mayor and the Village Manager each served on a number of the Association's committees. In particular, the Mayor served as an integral part of the SSMMA Legislative Committee and worked toward the implementation of the Association's 2013 Legislative Agenda. The Mayor is also on the SSMMA Executive Committee as well as the Housing Committee.

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 2012/2013.

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

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

Board of Trustees:

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

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

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

   The Board has reviewed and approved the various programs designed to implement the Board's goals. To aid in the Board of Trustee's understanding of Village services and how they might be enhanced, members of the Board attended training sessions on how similar services are administered in other communities across the State of Illinois. In 2012/2013, several members of the Village Board attended sessions at the Illinois Municipal League's annual conference.

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

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

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

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

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

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

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

   Residents are invited to attend all Board meetings and have provided input at many of them. The Village's Website contains a survey by which residents can evaluate their contacts with their local government. Additionally, a Neighborhood Meeting took place in August 2012 at Indiana along with citizen focus groups in September and October.

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

   In January 2012, thirty-five appointments and re-appointments to the Village's various Boards or Commissions. 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 other taxing bodies a number of times in 2012/2013 be it in formal settings or in less formal/informational settings.

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

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

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

The Board of Trustees discussed implementation of their goals and policies at various points throughout the year related to Strategic Planning efforts. A financial update took place in October 2012 and included an update on Village Board goals. A subsequent update took place in February 2013 with the Six Month Financial Update. The Village Manager was evaluated by the Mayor and Village Board in September 2012.

11. Evaluate the Village Clerk and Attorney.

The Village's lead counsel from the law firm Robbins, Schwartz, Nicholas, Lifton and Taylor (RSNLT) provided the Village Board and staff with sound legal guidance and/or direction to other legal contacts, both within RSNLT and through other law firms, as dictated by the Village's legal needs.

The Village Clerk's duties were monitored in 2012/2013 as the Clerk attended the vast majority of Village Board Rules and Regular Meetings. The Clerk's attendance and taking of minutes at these meetings was deemed satisfactory to the Village Board.

<u>Village Treasurer</u>:

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

Over the years the Village Treasurer has increased the Village's return on investments in a risk-free, collateralized environment. Direct wire transfer deposits were established for all property, sales, motor fuel and Tax Increment Finance taxes into the Illinois Treasurers Pool. This process allows the Village to earn two to three days of additional interest on substantial balances. Direct debit accounts have been established for water billing and direct deposit has been established for payroll. In 2007, e-pay was instituted for utility bill payment. A laddered CD was established with the CN settlement proceeds. This investment option increases interest earnings over the Treasurer's Pool liquid rate.

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

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

Village Clerk:

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

   The Village Clerk or the Deputy Village Clerk took minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board. For calendar year 2012, a total of 76 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	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*65*	*34*	*25*	*33*	*76*

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.**

   Ninety-nine requests for information were met under the purview of the Freedom of Information Act. Typically, citizens of Park Forest are not required to file requests for information in this manner. The Village has been very forthcoming in providing information, when requested, in a timely and open manner consistent with statutory requirements which mandates filling of such requests within 7 business days.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*76*	*58*	*87*	*83*	*99*

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

   Village Hall was an early voting site for both Cook and Will County residents. While votes were cast electronically at Village Hall by residents living in Cook County, Village staff facilitated only the voting for Will County. The numbers are reflected accordingly in the following chart.

EARLY VOTERS

Calendar Year	*2009 Will County*	*2010 Will County*	*2011 Will County*	*2012 Will County*	*Nov 2012 Will General election*
Number	*7*	*85*	*57*	*16*	*326*

Cook County Officials facilitate the early voting for Cook County residents and, as such, the Village does not tabulate such numbers.

2013/2014 BOARD OF TRUSTEE OBJECTIVES:

The Mayor's, Board of Trustees', Treasurer's and Clerk's objectives will continue to be as important in 2013/2014 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 be monitored in 2013/2014.

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
2013/2014 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS

DEPARTMENT FUNCTION:

The Boards and Commissions of the Village provide advice to the Village Board to facilitate the decision and policy-making function of the Board. Volunteers staff thirteen permanent commissions and several additional ad hoc commissions.

The standing commissions/committees are:

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.

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

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

Park Forest 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. Provides support to the Mediation Task Force, which mediates neighborhood disputes. Provides advice to Board of Trustees on diversity and human relations issues. Provide ideas and assist with events that will encourage community engagement and increase awareness.

Parks and Recreation Advisory Board: The Advisory Board will continue to monitor maintenance and upkeep of the Parks and Recreation System by reviewing the annual Capital Improvements Plan, the budget process and receiving updates from staff at quarterly meetings.

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

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

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

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

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

ACCOMPLISHMENTS OF 2012/2013 OBJECTIVES:

The general objective of the Boards and Commissions is to provide thoroughly researched advice to the Village Board to assist in their decision-making process.

Board of Fire and Police Commissioners: In 2012/2013 the BFPC completed promotional lists for Commanders, Corporals and Lieutenants in addition to compiling eligibility lists for Police and Firefighter/Paramedics. Additionally, an extensive revision to the BFPC Rules and Regulations was completed to address statutory changes relative to the hiring of firefighter/paramedics. The board's Promotional Manual was revised as well.

Cable Communications Commission: In 2012/2013 the Cable Commission oversaw the full implementation for the public use of equipment program.

Economic Development Advisory Group: EDAG selected the fourth annual business person of the year, staffed the Incubator Office space during the Midsummer Madness Event; promoted a shop local campaign, and reviewed several development incentive requests. EDAG made recommendations to revise and update the Village's Development Incentive Policy.

Park Forest Environment Commission: The Commission organized a Composting Workshop Presentation by the University of Illinois Extension, facilitated the development and organized a Park Forest Community Garden effort with gardens at various locations

village-wide, helped develop a community garden web site, participated in a Homewood Disposal Recycling Station field trip, passed out tree care information as an Arbor Day event, organized a Natural Lawn Care Presentation by the Safer Pest Control Project and represented the Village at the Chicago Southland Wind Council meetings at Prairie State College.

Housing Authority: The goals of the housing authority are to attract supportive services to improve education and employability for the assisted families which would promote self sufficiency; continue to seek ways to improve customer satisfaction for tenants and participating landlords, and ensure equal opportunity in housing for all Americans.

Human Relations: The Commission on Human Relations promoted an open community and fostered understanding among the people in the Village's diverse population by launching new cultural celebrations, which included a Multi-Cultural event and Ice Cream Social. The Commission exhibited and built a partnership with a local community association (NCBW—National Coalition of Black Women) by collaborating efforts for a Job Fair, Health awareness workshop and Christmas give-a-way. Highlighted south suburban citizen humanitarian efforts through the Good Egg Award program and attended an one-day conference in Danville, IL with the Illinois Human Relations Association.

Parks and Recreation Advisory Board: The Advisory Board updated its Park Plan documents to include plans for the Village Green Expansion Project. This allowed the Village to apply for an OSLAD grant (approval pending) to help fund this project.

Plan Commission: The Commission completed the 211th Street TOD Implementation Study, participated in a workshop to examine sustainable development opportunities for Eastgate, and participated in a Plan Commissioner training workshop sponsored by the Chicago Metropolitan Agency for Planning, considered a request for a Conditional Use Permit for a Hindu Temple, and considered two Zoning Text Amendments.

Senior Citizens Advisory Commission: The Senior Commission increased the knowledge and accessibility to local area senior programs and services for Park Forest seniors. The Commission investigated several potential health and wellness resources for south suburban seniors and senior programming. In 2012/2013, the commission was able to bring in new speakers from Age Options, Catholic Charities, MyPHI, Guardian Monitoring Service and the Alzheimer's Association. The Commission continues to work to improve the health of Park Forest seniors by actively participating in planning the Annual Senior Fair with Rich Township and the Rotary Club of Park Forest. Nearly thirty vendors participate each year at the Senior Fair to introduce services such as home care agencies, hospice programs, medical supply companies and estate planning. Senior Fair satisfaction surveys were reviewed and are now incorporated into a plan for future events.

Youth Commission: Coordinated annual Youth Day and partnered with the Recreation and Parks Department and the Police Department in providing after school programming at Talala School.

2013/2014 BOARDS AND COMMISSIONS OBJECTIVES:

The general objective of the Boards and Commissions is to provide thoroughly researched advice to the Village Board to assist in their decision-making process.

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners will complete the process of any Police and Fire new hire eligibility or promotion lists that exhaust before they expire.

Cable Communications Commission: The Cable Commission will promote Park Forest by continuing in the development of Local Origination Programming. The Commission will continue to encourage Park Forest residents and organizations to utilize the equipment purchased, such as portable cameras, computer editing software, etc. for public use to further enhance Local Origination Programming. At the same time the Commission will continue to seek upgrade enhancements to equipment in an effort to provide even better end product.

Economic Development Advisory Group: The Commission plans to 1) Stimulate an environment that encourages all Park Forest business owners to interact with each other and the community; 2) Work with Staff to design and implement a business retention and expansion program; 3) Aid and implement the priority actions of the Growing Green Sustainability Plan; 4) Aid and implement the priority actions of the Retail Investment Study; 5) Review submitted applications for incentives and make recommendations to implement the Village's adopted Development Incentive Policy.

Park Forest Environment Commission: The Commission will pursue installation of a sign at Fire Station Community Garden and will review and update, or recommend for creation, a Village Tree Ordinance. The Commission will further stimulate interest in Community Gardens and explore the concept of a Recycling Bank Program.

Housing Authority: The goals of the housing authority are to attract supportive services to improve education and employability for the assisted families which would promote self sufficiency; continue to seek ways to improve customer satisfaction for tenants and participating landlords, and ensure equal opportunity in housing for all Americans.

Human Relations: The Commission on Human Relations will continue to promote an open community and foster understanding among the people in the Village's diverse population by planning cultural celebrations and exhibits and building partnerships with community associations. Continue on-going training and development to ensure new and innovative ways to continue community engagement and awareness. Highlight south suburban citizen humanitarian efforts through the Good Egg Award program and support the activities of the Mediation Task Force.

Parks and Recreation Advisory Board: The Advisory Board will continue to monitor maintenance and upkeep of the Parks and Recreation System by reviewing the annual Capital Improvements Plan, the budget process and getting updates from staff. The Advisory Board

plans to move from quarterly to monthly meetings and to conduct a complete review and update of the Park Plan.

Plan Commission: The Commission plans to 1) review and act expeditiously to make recommendations on existing and new development proposals; 2) begin implementing recommendations of the 211th Street Transit-Oriented Development Study; 3) begin implementing Strategic Plan recommendations for the Eastgate neighborhood; 4) begin implementing Strategic Plan recommendations regarding DownTown Park Forest; 5) begin implementing Strategic Plan recommendations for South Western Avenue; and 4) pursue opportunities for training and recruitment of new Plan Commission members.

Senior Citizens Advisory Commission: The Senior Commission will actively recruit to fill Vice-Chair and two Commissioner vacancies. The Commission will continue to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission will continue its work to improve the health of Park Forest seniors by actively participating in planning the annual Senior Fair along with the Rich Township and the Rotary Club of Park Forest. The Senior Advisory Commission will continue to bring awareness of local programs and services available to south suburban seniors.

Youth Commission: Organize and participate in year round activities geared towards families and youth: at least one per quarter (highlighted by the Annual Youth Day). Enhance awareness of youth (Through Social Media; Develop and refine promotional and informational material; Coordinate a yearly meeting with Recreation and Parks Board; Volunteer services for other activities once per year). Partner with local school districts (such as the Talala After School Tutoring Program).

PERFORMANCE MEASURES FOR 2013/2014 OBJECTIVES:

Since commissions and committees are composed of volunteers, measurement of their stated objectives is not held to the careful performance measures of the Village's departmental objectives. Certain events will measure the achievements of the commissions. The Board of Fire and Police Commissioners will regularly update its Rules and Regulations as may be necessary in accordance with State Law. It will complete the processes to establish Fire and Police Department promotional eligibility lists for the ranks of Police Commander as needed and new hire eligibility lists for Police and Fire. The Cable Commission will monitor the performance of Comcast in accordance with the Cable Television Franchise Ordinance and the franchise agreement and continue its efforts to implement local origination programming. The Economic Development Advisory Group will put an economic development plan into effect and implement plans for business retention, marketing and financial incentives. The Park Forest Environment Commission will coordinate several workshops to meet the needs of the community. The Human Relations Commission will sponsor a series of cultural displays and celebrations related to the diversity of Park Forest to promote cultural awareness. The Recreation and Parks Board will monitor the Village's Parks and Recreation System. The Plan Commission will oversee the planning elements of the 211th Street Metra Station Transit Oriented Development Plan, review development plans as submitted, and participate in a variety

of training opportunities. The Senior Citizens Advisory Commission will research issues related to seniors. The Youth Commission will host Youth Day and participate in other youth-related events. 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
2013/2014 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. The Attorney's firm, Robbins, Schwartz, Nicholas, Lifton & Taylor, Ltd., represents the Village in the legal system in cases that do not involve liability. The Village uses other firms for specialized legal matters, typically at the recommendation of the Village Attorney.

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 Robbins, Schwartz, Nicholas, Lifton & Taylor, Ltd., Klein, Thorpe and Jenkins, Ltd. or Rosenthal, Murphey, Coblents & Donahue.

Legal counsel advises Village staff on both procedural and substantive law so that the various departments of the government are in compliance with the many statutes of the State of Illinois and the court decisions, which govern the activities of municipal government.

This cost center also includes the costs associated with the Village Prosecutor. The Prosecutor handles the prosecution of violations of Village Code.

ACCOMPLISHMENT OF 2012/2013 LEGAL SERVICES OBJECTIVES:

1. **Attend Village Board meetings and advise the Mayor and Trustees on legal matters as requested.**

   The Village Attorney, or his 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 his designee, assisted with the development of 11 new ordinances and 49 resolutions during 2012 and in the interpretation of existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*30*	*17*	*22*	*20*	*25*	*14*	*11*	*26*

RESOLUTIONS ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*48*	*55*	*38*	*49*	*48*	*48*	*39*	*49*

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 designee, assisted in negotiations for the recovery of several properties through the Cook County No Cash Bid Program. Legal counsel also monitored progress on an option agreement for a developer interested in purchasing a larger parcel of land (80 North Street) in Business Park, the sale of a building in DownTown Park Forest (202 Forest Boulevard) and the sale of 1.24 acres on Main Street in the Downtown.

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

   As of March 2103, negotiations began on a new collective bargaining agreement with union personnel of the Fire Department with the expiring contract in place through June 30, 2013. Also in 2012/2013, a collective bargaining unit with union personnel of the Police Department was agreed upon and will be in place through June 30, 2014.

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

   No employee grievances were filed in 2012/2013.

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.**

   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. This work in ongoing efforts with Village Staff's Troubled Building and Property Task Force, the Crime Free Housing Ordinance, and the Vacant Building Registry Ordinance. In 2012/2013, the Village adopted a Parental Responsibility Ordinance as the endeavor to maintain the quality of life in the community.

8. **Pursue litigation approved by the Village Board.**

   From 2009/2010 through 2011/2012, RSNLT represented the Village's interests in legal proceedings related to lawsuits filed by the former owner of more than 400 multi-family dwelling units. A motion for summary judgment on this case was submitted in mid 2011/2012. A ruling on this motion was expected in late-2011/2012 but has yet to be rendered. Pending a court ruling on this case, the trial would be carried out in 2013/2014.

2013/2014 LEGAL SERVICES OBJECTIVES:

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

2013/2014 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 2013/2014 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2013/2014 Budget

ADMINISTRATIVE
FINANCE DEPARTMENT

DEPARTMENT FUNCTION:

The Finance Department administers and/or assists with all financial operations. The department performs two distinct functions: day-to-day operations and other financial reporting functions. Day-to-day operations of the department include processing payroll and accounts payable, issuing invoices, recording cash receipts, issuing and processing water, sewer and refuse billing, reconciling bank and investment broker accounts, collecting vehicle sticker revenue and managing switchboard operations. Financial reporting functions of the Finance Department include the scheduling and oversight of the annual Village audit, the compilation and coordination of the annual Village budget, preparation and publication of the annual Treasurer's Report, grant reporting and production of all calendar year tax documentation, including W-2's, 1099's and 1099-R's. The Finance Department provides oversight and administration of all economic development incentive agreements including the Tax Increment Financing Districts and DownTown Park Forest.

The Deputy Village Manager/Finance Director is appointed as Village Treasurer. As such, she invests and monitors the Village's funds. She is also the Treasurer of the Police Pension, Fire Pension and Foreign Fire Insurance Funds. She participates as a member of the Village's economic development task force, helping to negotiate incentive agreements and analyze the feasibility of Village assistance to development projects. She is the liaison to the Village's financial consultants.

Information Technology (IT), also under the supervision of the Deputy Village Manager/Finance Director, coordinates a wide range of computer support services and functions for all Village departments. Involved is the application, installation and management of computer hardware and software. Staff training is coordinated with the Manager's office.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

<u>Finance</u>:

1. Process all accounts payable, payroll and accounts receivable for the Village.

   This objective was accomplished in both a timely and accurate manner for the year. Staff continues to print more and more reports to a digital file rather than to paper. In

addition to savings on the cost of paper and ink, the process is faster and reports are easier to find and access. It is an ongoing objective. See the chart on page 3-53 for statistical information.

2. Continue to cross train both sections of the Finance Department.

   Last year, the cross training focus was on vehicle sticker software and administration. Cross training is an ongoing objective.

3. Continue to fulfill the criteria for GFOA's Certificate of Achievement for Financial Reporting.

   The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2010/2011 Fiscal Year. The Village has submitted the 2011/2012 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document. This is an ongoing objective.

4. Continue to fulfill the criteria for GFOA's Distinguished Budget Award.

   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 2012/2013 Fiscal Year. The Fiscal Year 2013/2014 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process. This is an ongoing objective.

5. Provide assistance and support to all Village departments.

   In addition to payroll, accounts payable and system support, the Finance Department provides extensive assistance during budget preparation. It compiles all budget information and has established a networked system to facilitate budget input. Finance staff members are working closely with the Recreation department as they analyze a possible software transition. Assistance is provided throughout the year in a timely and thorough manner.

6. Evaluate all accounting practices and recommend any necessary improvements.

   The Finance Department continually evaluates its practices at all levels to determine if the most appropriate and/or efficient methods are used. Staff in Finance are evaluating new financial software options.

7. Assist in providing information to the Village Board as needed.

   The Finance Department prepared all requested financial information for the Village Board in a timely manner. The Board receives quarterly financial reports and a

thorough six-month review of operations. The Board receives a weekly listing of the expenses that are paid through the accounts payable process. This weekly listing is now posted on the Village website to enhance transparency while saving costs on paper and ink as well, another 'green' initiative. In addition, the current budget, recently completed audit and strategic planning documents have been posted on the website for easy access to employees and citizens. This is an ongoing objective.

8. Assist Village auditors with internal preparation of schedules.

   Each year, the auditors provide the Finance Department a list of materials and information required for the Village audit. The Assistant Finance Director has assembled the necessary information with the assistance of the Accounting Supervisor and the Staff Accountant. This is an ongoing objective. The Finance Department worked with the auditing firm of Baker Tilly Virchow Krause, LLP for the Fiscal Year 2011/2012 audit.

9. Continue to update the procedure manual for all Finance Department functions that aids in cross training the Department.

   Procedure manuals have been created for accounts payable, utility billing, accounts receivable, payroll, vehicle stickers, cash register and animal licenses. However, as procedures are analyzed to determine more efficient processes, the manuals must be updated. In addition, the department has focused on writing procedures for specific tasks. This is an on-going objective for the Finance Department.

10. Continue to take an active role in the MSI Users' Group in order to enhance the Village's financial software.

    Finance Department staff attend the meetings of the MSI Users' Group. Recommendations for improvements to the software are frequently provided to the vendor. This is an ongoing objective.

11. Continue to analyze the Vehicle Services Fund to ensure adequate funding levels for all participating Village departments.

    The Assistant Finance Director analyzes the Vehicle Services Fund each year to ensure adequate funding levels for all contributing departments. This is a continuing objective.

12. Continue to implement the internal audit function.

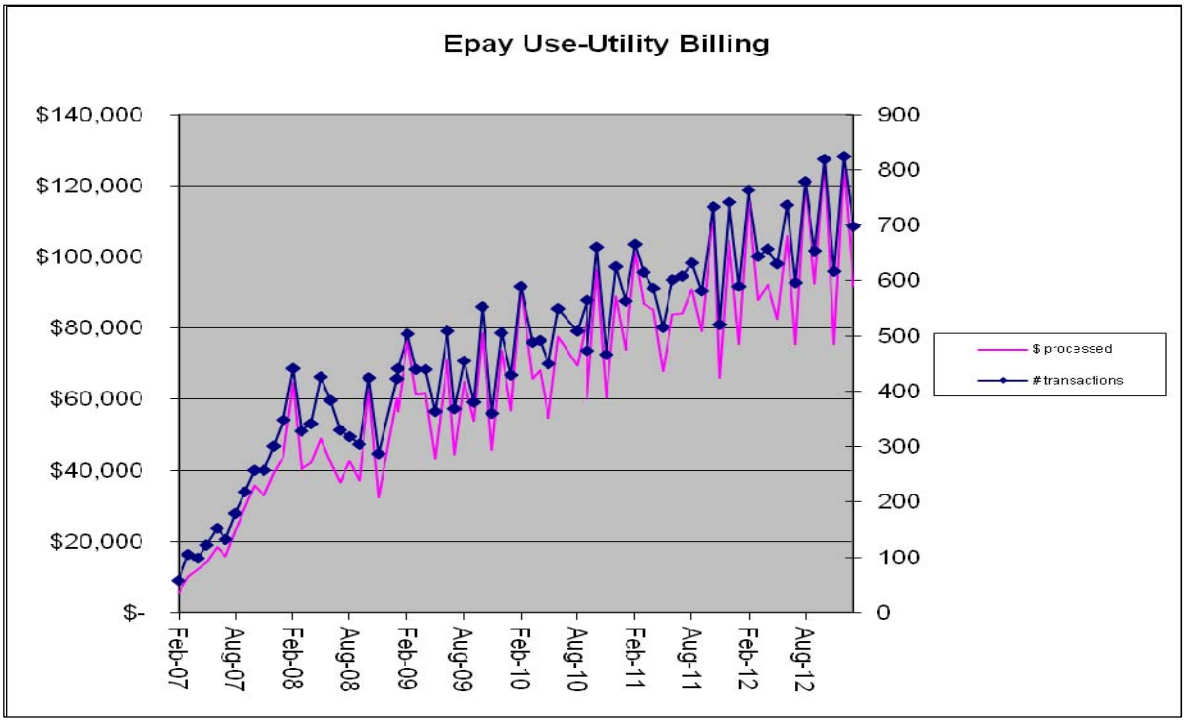
    A progress report of internal control reviews and audits completed is presented to the Board each February. This is a continuing objective.

13. Continue to work with SouthCom Board to oversee expenditures and monitor Park Forest contributions.

    The conversion to SouthCom took place in fall 2005. The Finance Director oversees expenditures and contributions and communicates frequently with the SouthCom Board. She currently serves as SouthCom Treasurer.

14. Investigate methods to enhance collection of village funds.

    E-pay for utility billing was implemented in early 2007 and the use continues to grow as shown in the chart below. Recreation and Parks collects Freedom Hall ticket revenue via web based collection methods. In 2012 and 2013, the gates at the Matteson Parking Lot were replaced and now accept credit cards. The Health Department accepts credit cards as well. Beginning with the 2013/14 vehicle sticker season, payments are now accepted through the website. Utility Billing is transitioning to monthly billing July 2013.



15. Analyze and evaluate "sustainable" proposals for financial implications.

    The Assistant Finance Director serves on the Sustainability Team. Finance staff have compiled data for evaluation and continues to assist the Team in analyzing proposals.

Information Technology:

Yearly Objectives

1. Begin an emphasis on "going green" by implementing paperless systems which may require evaluation of new hardware and software.

   New procedures continue to be developed for storing documents in PDF format which used to be printed.

2. Bring the new website online with its enhanced features and functionalities.

   The new website is in final development and scheduled to go live summer of 2013.

3. Maintain a five year replacement schedule to replace aging equipment.

   Computers and laptops continue to be purchased to replace aging equipment for end users. Older equipment is identified for replacement so new equipment can be budgeted.

4. Identify new individualized software packages specific to department needs. Procure, implement, and train users on these new systems to increase departmental efficiencies.

   New software for the Health Department was purchased and implemented to allow for electronic records in the field. A new software package for Recreation and Parks has been identified as a possible replacement for their current Vermont Systems software.

Long Term Initiatives

5. Keep a focus on becoming a paperless organization while implementing new hardware and software initiatives

   Policies and procedures for storing electronic copies of documents rather than paper continue to be identified and developed.

6. Increase web development to enhance resident interaction with our website.

   Work is being finalized on changing our website to an entirely new platform. The new website will facilitate in easier creation of interactive forms, online payments, surveys, among many other enhancements. The new site is scheduled to launch summer of 2013.

7. Create a more mobile and green desktop infrastructure using virtualized desktops for users.

Virtualized desktops will reduce power consumption by eliminating the need for heavy duty computers at every user location. Much smaller, more energy efficient units will run virtualized desktops at the user stations while utilizing the existing computing power of the server. User stations suitable for this computing model continue to be evaluated and identified.

2013/2014 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

Finance Objectives:

1. Process all accounts payable, payroll and accounts receivable for the Village.

2. Continue to cross train both sections of the Finance Department.

3. Continue to fulfill the criteria for GFOA's Certificate of Achievement for Financial Reporting.

4. Continue to fulfill the criteria for GFOA's Distinguished Budget Award.

5. Provide assistance and support to all Village departments.

6. Evaluate all accounting practices and recommend any necessary improvements.

7. Assist in providing information to the Village Board as needed.

8. Assist Village auditors with internal preparation of schedules.

9. Continue to update the procedure manual for all Finance Department functions that aids in cross training the Department.

10. Develop and issue RFP for financial and enterprise software. Evaluate proposals and make recommendation. Proceed with implementation plan.

11. Continue to analyze the Vehicle Services Fund to ensure adequate funding levels for all participating Village departments.

12. Continue to implement the internal audit function.

13. Continue to work with SouthCom Board to oversee expenditures and monitor Park Forest contributions.

14. Investigate methods to enhance collection of village funds.

15. Analyze and evaluate "sustainable" proposals for financial implications.

Finance Performance Measures:

	2007/08	2008/09	2009/10	2010/11	2011/12
Payroll checks processed	8,644	8,163	7,826	7,796	8,152
W-2s issued (calendar)	459	431	400	417	422
1099-Rs issued (calendar)	52	52	53	55	60
Accounts Payable checks	7,889	7,718	7,599	7,970	7,707
1099-Misc issued (calendar)	410	399	418	485	438
Accounts Receivable invoices	668	630	830	796	735
Water Bills issued	54,354	54,113	52,857	53,015	52,843
Late Notices issued	21,117	21,201	20,317	19,666	19,058
Shut Off Notices issued	13,674	13,870	12,677	12,744	12,347
Utility Billing E-payments	3,614	4,782	5,616	6,845	7,838
Utility Billing Direct Debits	n/a	n/a	n/a	1,961	1,946
Vehicle Sticker Sales	**2008**	**2009**	**2010**	**2011**	**2012**
Passenger	11,277	11,938	11,760	10,986	10,372
Truck	722	526	811	733	651
RV	32	197	34	34	19
Motorcycle	257	281	260	254	230

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

Information Technology Objectives:

Yearly Objectives

1. Continue focus on "going green" by implementing paperless systems which will require evaluation of new hardware and software.

2. Bring the new website online with its enhanced features and functionalities.

3. Continue to evaluate IT policies and procedures.

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

5. Identify new individualized software packages specific to department needs. Procure, implement, and train users on these new systems to increase departmental efficiencies.

Long Term Initiatives

6. Begin evaluation of a more global software system which will encompass multiple department needs in day to day operations. Such a system will increase efficiency in interdepartmental operations.

7. Increase web development to enhance resident interaction with our website.

8. Create a more mobile and green desktop infrastructure using virtualized desktops for users.

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/system stability. This does not include availability of the Internet, only internal client/server communication is considered.

Network downtime can be caused by a number of events, including but not limited to server software lockups, server hardware failure, network router/switch failure, and general system maintenance. While the first three can cause prolonged periods of downtime, general maintenance usually takes no more than about 30 minutes to complete. Allowing for maintenance downtime once per quarter equates to about 120 minutes per year. Since the Village Public Safety Department is a 24 hour operation, system stability can be calculated on a 24 hour x 365 day per year basis.

The Village had 2 unplanned outages throughout the year. These outages were caused by faulty communication between the server cluster and the storage area network. The network was down a total of 12 hours between the two incidents, plus the 2 hours of normal system maintenance totals 14 hours of down time this year. This equates to 99.8% operational efficiency this year.

STAFFING:

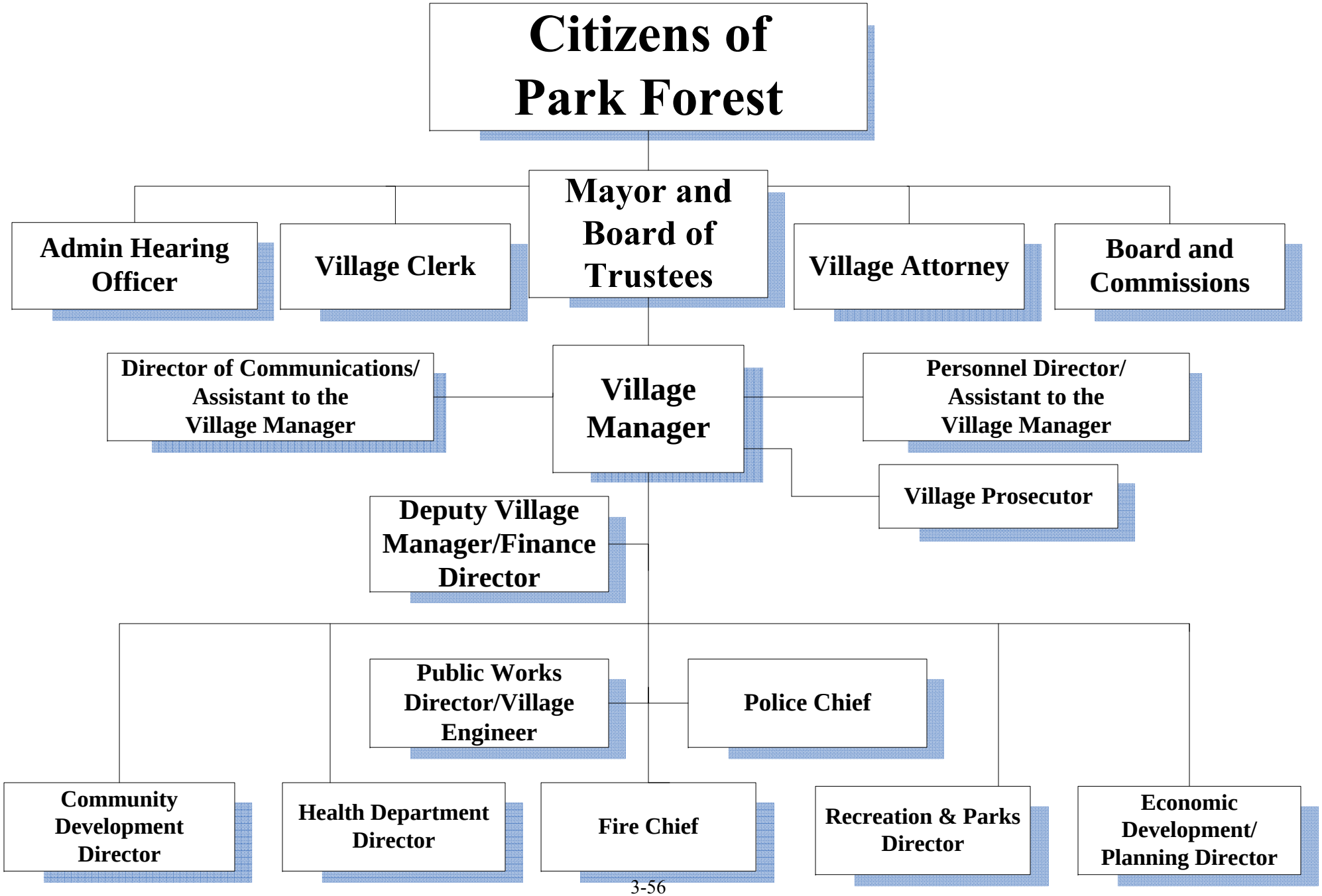
Manager's Office	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Village Manager	1	1	1	1	1
Director of Personnel/ Assistant to the Village Manager	1	1	1	1	1
Director of Communications/ Assistant to the Village Manager	1	1	1	1	1
Executive Asst. to the V. M.	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Asst. III	1	1	1	1	1
	6	**6**	**6**	**6**	**6**

Finance	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Deputy Village Manager/ Director of Finance	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
IT Administrator	1	1	1	1	1
IT Technician	1	1	1	1	1
Accounting Supervisor	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll Specialist Part-time	1	0.5	0.5	0.6	0.6
Accounts Payable Technician	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Part-time (as full-time equivalents)	1	1	1	1.1	1.1
	10	**9.5**	**9.5**	**9.7**	**9.7**
Subtotal Administration/Finance	**16**	**15.5**	**15.5**	**15.7**	**15.7**

Billing Personnel (report to Assistant Finance Dir. - Charged to the Water Dept.)

	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Utility Billing Supervisor	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Accounting Technician 1	1	1	1	1	1
Part-time	0.5	0.5	0.5	0.5	0.5
	3.5	**3.5**	**3.5**	**3.5**	**3.5**
Total Positions:	**19.5**	**19**	**19**	**19.2**	**19.2**

Village of Park Forest
Organizational Chart



Village of Park Forest
2013/2014 Budget

ADMINISTRATION
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,003,838	1,025,805	1,026,340	1,059,650	3%
Overtime Salaries	304	2,205	350	2,205	0%
Temporary/Part-time Salaries	120,169	125,434	125,703	128,526	2%
Total Personnel Services	**1,124,311**	**1,153,444**	**1,152,393**	**1,190,381**	**3%**
Insurance Benefits	161,083	178,771	178,771	189,807	6%
IRMA	612,187	1,146,477	817,477	746,093	-35%
Employee Support	291,378	349,803	322,286	371,966	6%
Professional Services	93,637	206,826	189,326	136,718	-34%
Legal Services	153,430	241,265	217,265	229,265	-5%
Operating Supplies	99,294	215,566	190,550	125,007	-42%
Maintenance	66,802	84,414	84,414	84,414	0%
Capital Outlays	25,852	146,000	148,329	372,900	155%
Miscellaneous	113,870	173,575	191,275	197,476	14%
Leases and Rentals	7,000	7,140	7,140	7,283	2%
Utilities	106,394	100,000	100,000	100,000	0%
Subtotal	**2,855,238**	**4,003,281**	**3,599,226**	**3,751,310**	**-6%**
Transfer to Aqua Center	200,000	180,000	180,000	200,000	11%
Transfer to Tennis and Health Club	95,000	115,000	115,000	100,000	-13%
Transfer to DownTown	146,982	155,036	155,036	155,036	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Norwood TIF	0	404	404	0	-100%
Transfer to Capital Projects	50,000	140,000	140,000	100,000	-29%
TOTAL	**3,357,220**	**4,603,721**	**4,199,666**	**4,316,346**	**-6%**

Village of Park Forest
2013/2014
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick										
Village Manager***	139,387	142,175		142,175	18,099	10,876	19,399	1,156	126	30
Denyse Carreras										
Director of Personnel / ATVM	82,097	83,739	17,9	83,739	10,660	6,406	7,470	371	126	25
Jason Miller										
Director of Communications / ATVM	82,097	83,739	17,9	83,739	10,660	6,406	7,466	371	126	25
Sandi Black										
Exec. Asst. to Village Manager	60,077	61,279	10,9	61,279	7,801	4,688	5,504	721	126	30
Deputy Village Clerk (1)										
Judith Lancaster										
Administrative Assistant II	57,217	58,361	9,9	58,361	7,429	4,465	7,466	371	126	30
Janet Brown										
Office Assistant III	44,831	45,728	4,9	45,728	5,821	3,498	5,504	176	110	25
Part-time Help	1,051	1,072		1,072		82				
Subtotal Manager's Office	**466,757**	**476,093**		**476,093**	**60,470**	**36,421**	**52,809**	**3,166**	**740**	
Board of Trustees / Elected Officials										
Mayor***	7,550			7,550	961	578				
Trustees (6 @ $5,100)	30,600			30,600	3,895	2,341				
Village Clerk ($100 per week)	5,200			5,200		398				
Deputy Village Clerk ($125 per week) (1)	6,500			6,500	827	497				

* 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 or Vehicle Allowance received.

Village of Park Forest
2013/2014
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Village Clerk - Election Services 20 @ $40 per hour	800			800		61				
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	115	69				
Subtotal Board of Trustees / Elected Officials	**51,550**			**51,550**	**5,798**	**3,944**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,000			4,000	509	306				
Subtotal Boards / Commissions	**4,000**			**4,000**	**509**	**306**				
Finance Department										
Mary G. Dankowski Deputy Village Manager/Finance Dir	114,952	117,251	24,9	117,251	14,926	8,970	19,399	1,156	126	30
Craig Kaufman IT Administrator	90,512	92,322	19,9	92,322	11,753	7,063	21,338	1,156	126	25
Stephanie Rodas Assistant Finance Director	84,493	86,183	19,7	87,183	11,098	6,669	21,338	1,156	126	25
Theresa McAvoy Accounting Supervisor	64,961	66,260	12,9	66,260	8,435	5,069	12,442	721	126	20
Sandra Salmen Accountant	58,047	59,208	10,8	59,895	7,625	4,582	7,466	721	126	20
Jonathan Brown IT Technician I	55,284	56,390	9,8	57,044	7,262	4,364	14,499	1,156	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.
***Vehicle or Vehicle Allowance received.

Village of Park Forest
2013/2014
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Colette Sulej Administrative Assistant I	51,898	52,936	7,9	52,936	6,739	4,050	13,066	721	126	20
Vickie Wassell Accounts Payable Technician	50,142	51,145	7,8	51,738	6,586	3,958	15,028	721	126	10
Anna Johnson Payroll Specialist - 60%	29,068	29,649	7,7	29,993	3,818	2,294	0	0	0	0
Elizabeth Garza Part-time Office Assistant - 52.5%	21,348	21,775	2,9	21,775	2,772	1,666	0	0	0	0
Judy Slavik Part-time Office Assistant - 57%	19,515	19,905	2,4	20,136	2,563	1,540	0	0	0	0
Overtime	2,137	2,180		2,205	281	169				
Subtotal Finance Department	**642,357**	**655,204**		**658,738**	**83,858**	**50,394**	**124,576**	**7,508**	**1,008**	
ADMINISTRATION TOTAL	**1,164,664**	**1,186,847**		**1,190,381**	**150,635**	**91,065**	**177,385**	**10,674**	**1,748**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received.

Village of Park Forest
2013/2014 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		475,021
500200	Temporary/Part-time		1,072
	Total Personnel Services		**476,093**

INSURANCE

510100	Medical Insurance	52,809	
	Dental Insurance	3,166	
	Life Insurance	740	
			56,715
510300	IRMA Premium Payment		
	(This includes the premium for all Village		
	departments, excluding enterprise funds.)	498,393	
	Volunteer Accident Coverage	650	
	Other Insurance and Wellness Programs	24,250	
	(Health Miles, Health Expos, etc.)		523,293
510400	IRMA Deductible		
	(This includes the projected deductible payments @ $100,000 each for		
	all Village Departments, excluding enterprise funds.)		200,000
510500	Other Insurance		
	Employee Assistance Program	5,670	
	BMI Music Use Insurance Coverage	310	
	Medical liability coverage for Health Department	13,745	
	Dram Shop Insurance for the Tennis/Health Club,	3,075	
	and Dining on the Green.		
			22,800
	Total Health, IRMA and Other Insurance		**802,808**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at ICSC, ICMA, ILCMA & IPELRA conferences and remote training. Expenses include registration, transportation, meals, parking, lodging, etc.)		4,500
520100	Mileage Reimbursement		800
520200	Dues/Subscriptions		
	News Subscriptions	325	
	Sams Club	650	
	Notary Association (National & State)	40	
	ICMA (1)	1,150	
	ILCMA (1)	340	
	Public Relations Society of America	370	
	IL Public Employer Labor Relations Assoc (IPELRA)	195	
	National Assoc. of Executive Secretaries	25	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	1,780	
	Rotary	840	
			5,815
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, in-service training, education reimbursement and seminars.)	2,300	
	Leadership Development Training - All Village Depts.	8,000	
	College Courses	1,000	
	Computer Training - All Village Departments	10,500	
	Employee Computer Purchase Loan Program*	40,000	
	Safety Training - All Village Departments	3,500	
			25,300

*-Not included in expense calculation, $40,000 to be reserved for program

520400	Books/Pamphlets (Includes Illinois Compiled Statutes.)	1,500
520500	Unemployment Benefits (Includes projected cost to cover all eligible employees who may file for unemployment insurance during the year. This fund represents a Village insurance pool.)	24,000
520600	Annual Annuity (Pierce)	2,700

520610	FICA		36,421
520620	IMRF		60,470
	Total Employee Support		**161,506**

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	4,000	
	Discover Layout/Design (4)	4,000	
	Civic Plus Web Site Support	14,751	
	Technical support for cable access channel broadcasts	4,000	
	Sustainability Coordinator (grant funded 4 months)	20,000	
	Marketing & Promotions	9,100	
			55,851
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)		20,000
	Total Professional Services		**75,851**

OPERATING SUPPLIES

540000	Other Operating Supplies (Central purchasing of supplies for all Village departments which includes notary stamps, signature stamps, pens, pencils, legal pads, etc.)	50,000
540200	Printing/Copying Supplies Central supply purchasing for all Village departments	21,000
540300	Stationery/Envelopes/Forms	4,000
540350	Office Equipment/Furnishings	1,000
540400	Meeting Supplies	5,000
541100	Public Access Cable Purchases (Paid by PEG fees)	10,000
542100	Municipal Code Supplements (Adopted ordinances added to the code book.)	2,000

	Total Operating Supplies		**93,000**

MAINTENANCE

550000			
	Contractual Equipment Leasing and Maintenance		
	Postage Machine/Scale/Folding Machine/Software	4,320	
	Copier Machine Maintenance Contracts	36,855	
	(Print Room, Finance, Recreation & Parks,		
	Building, Police, Fire)		
	Digital Copier Maintenance & Repair	2,060	
	Fax Maintenance (Recreation and Parks)	180	
			43,415
550200	Equipment Maintenance and Repair		1,400
	Total Maintenance		**44,815**

CAPITAL OUTLAYS

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

MISCELLANEOUS EXPENDITURES

590100	Postage		
	(Centralized billing for all Village departments:		
	Federal Express, messenger services, bulk mailings, vets mailings,		
	Manager's report, UPS, US mail, etc.)	58,000	
	Discover Magazine (4)	7,000	
			65,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (4)		24,000
590900	Advertising		
	Help Wanted Advertising	5,750	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, Tall Grass Events,		

	Historical Society, Scholarships, etc.)	14,000	
	Ken Kramer College Scholarship Program	2,500	
	Challenge Grant		
	Tall Grass	10,000	
	Historical Society	5,000	
			37,250
591000	Legal Notices		700
591200	Special Events		
	Flowers, cards, retirement recognition	3,700	
	Winter holiday party	10,000	
	Management Recognition	1,000	
	Employee service recognition portfolios/pen sets	1,900	
	Employee Appreciation Event - Summer	3,800	
	Farmers Market	1,800	
	Art Fair Sponsorship	1,400	
	Safe Halloween	200	
	Other Events	5,000	
	Holiday Tree Lighting	1,375	
			30,175
592000	Imageworks Reimbursement Agreement (year 2 of 5)		20,000
	Total Miscellaneous Expenditures		**177,125**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		7,283
	Total Leases and Rentals		**7,283**

UTILITIES

610000	Telephone		
	Centralized billing for Village	87,500	
	Internet connection (T-1 & Broadband)	12,500	
	Total Utilities		**100,000**
	TOTAL MANAGER'S OFFICE		**1,940,981**

Village of Park Forest
2013/2014 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	7,550	
	Trustees (6 @ $5,100)	30,600	
	Saturday Morning Rules Minutes (12x$75)	900	
	Village Clerk ($100 per week)	5,200	
	Deputy Village Clerk ($125 per week)	6,500	
	Village Clerk and/or Deputy Village Clerk for Election Services ($40 per hour)	800	
	Total Personnel Services		**51,550**

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.)		6,359
520100	Car Mileage Reimbursement/Allowance		1,500
520200	Dues/Subscriptions		
	SSMMA - Membership	7,920	
	Will County Center for Economic Development	2,000	
	SSMMA - Meeting Assessments	400	
	Metropolitan Mayors Caucus	836	
	Chicago Metropolitan Agency for Planning	500	
	Municipal Clerks of Illinois (2)	50	
	International Institute of Municipal Clerks (2)	165	

	Access to Care	1,600	
	Munic. Clerks of South & Southwest Cook County (2)	50	
	National Civic League	250	
	Illinois Municipal League	1,481	
	Chicago Southland Economic Development Corporation	3,000	
	National League of Cities	1,861	
	Miscellaneous	650	
			20,763
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)		8,200
520400	Books/Pamphlets		250
520610	FICA		3,944
520620	IMRF		5,798
	Total Employee Support		**46,814**

PROFESSIONAL SERVICES

530000	Other Professional Services	200	
	Deputy Village Clerk attendance at meetings ($100/mtg)	1,000	
	Strategic Planning	4,500	
	Total Professional Services		**5,700**

OPERATING SUPPLIES

540400	Special Events/Meetings at Village Hall (for Intergovernmental meetings, special Board meetings and strategic planning)		6,500
	Total Operating Supplies		**6,500**

CAPITAL OUTLAYS

560100	Trustee Laptops (3)	6,000	
	Total Capital Outlays		**6,000**

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)	1,875	
	Total Miscellaneous Expenditures		**1,875**
	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS		**118,439**

Village of Park Forest
2013/2014 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	4,000
	Total Personnel Services	**4,000**

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission and Board of Fire and Police Commissioners)	2,800
520610	FICA	306
520620	IMRF	509
	Total Employee Support	**3,615**

PROFESSIONAL SERVICES

530000	Other Professional Services (Calligraphy for beautification awards)	750
	Total Professional Services	**750**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Subscription - Plan Commission Journal	81	
	Beautification Certificates and Plaques	650	
			731
540400	Special Events & Meetings	4,000	
	Environment Commission Events	1,100	
	(Example: Earth Day)		
	Senior Commission Initiatives	1,100	
	Youth Commission Events	1,100	
	(Example: Youth Day)		7,300
	Total Operating Supplies		**8,031**
	TOTAL BOARDS AND COMMISSIONS		**16,396**

Village of Park Forest
2013/2014 Budget

ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03

PROFESSIONAL SERVICES

530000	Local Court Reporter	3,000	
	Liquor Hearings ($85 hr. for 5 hours	425	
	Court Reporter (Misc. Hearings @ $50 hr.)	4,000	
	Local Adjudication Court Reporter	1,440	
	(2 hearings/mo. @ $20 hr. for 3 hours)		8,865
530100	Legal Services - Other (Litigation performed by consulting attorneys)		20,000
530110	Special Legal Services (Prosecutorial services, traffic and housing court - $100/hour)		25,000
530120	Retainer - Village Attorney (Monthly fee for attendance at Village Board meetings - $1,200/month)		14,400
530130	Billable Services/Village Attorney (Development of ordinances reflective of State and Federal legislation, review of revisions to zoning code, advise housing authority, litigation, franchise renewal negotiations, processing Fair Housing complaints @ $178/hour)		146,000
530140	Billable Services/Personnel Attorney (Litigation, contract negotiations with Fire and Police Unions, grievances arising from personnel and labor contract)		15,000
	Total Professional Services		**229,265**
	TOTAL LEGAL SERVICES		**229,265**

Village of Park Forest
2013/2014 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		584,629
500100	Overtime Salaries		2,205
500200	Temporary/Part-time		71,904
	Total Personnel Services		**658,738**

INSURANCE

510100	Medical Insurance	124,576	
	Dental Insurance	7,508	
	Life Insurance	1,008	
			133,092
	Total Insurance		**133,092**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	Local	500	
	Out of Town	3,050	
			3,550
520100	Car Mileage Reimbursement/Allowance		1,800
520200	Dues/Subscriptions		
	AICPA (3)	660	
	GFOA - State (4) and National (2)	925	
	IL CPA Society (3)	840	
	APA	220	
	Payroll Managers Newsletter	425	
	Kiplinger Letter	110	
	Accounts Payable Newsletter	300	

	GMIS	100	
	Other	125	
			3,705
520300	Training		
	College Classes	6,000	
	Payroll Training	500	
	Accounts Payable	250	
	Accounts Receivable	250	
	Customer Service	450	
	GFOA State and National	2,000	
	AICPA Annual Conference	750	
	Computer Network	5,000	
	Other Training	1,279	
			16,479
520400	Books/Pamphlets		245
520610	FICA		50,394
520620	IMRF		83,858
	Total Employee Support		**160,031**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Bond Fees	955	
	Vehicle Sticker Mailing Services	3,200	
	Audit Schedules (Statistical & GASB 45)	3,400	
	Distinguished Budget Presentation	425	
	GFOA Certificate of Achievement	435	
	ADT-Front Counter Security	1,050	
	Secretary of State Registration (Vehicle Stickers)	500	
	Document Destruction	600	
	Bank Fees	575	
			11,140
530300	Audit Services		
	External	16,277	
	Internal	3,000	
			19,277
531400	Computer Programming Services		24,000
	Total Professional Services		**54,417**

OPERATING SUPPLIES

540000	Other Operating Supplies			
	Register Tape - Front Counter		1,000	
	Miscellaneous		700	
				1,700
540100	Computer Supplies			15,476
540350	Office Equipment/Furnishing			300
	Total Operating Supplies			**17,476**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other			
	Computer Maintenance		20,799	
	Printer Maintenance		2,000	
	Software Contracts (Financial)		13,200	
	Software Contracts (Vehicle Stickers/Animal License)		1,500	
	Burster Maintenance		575	
	Check Signer Maintenance		325	
	Other Maintenance		1,200	
	Total Maintenance			**39,599**

CAPITAL OUTLAYS

560000	Capital Outlays			
	Network Upgrades: Village-wide			
	OfficePro	35,000		
	Virus Software	5,000		
			40,000	
	Other Software Upgrades		20,000	
	Financial/HR Software System		300,000	
	Computer Replacement		1,900	
	High Speed Printer		2,500	
				364,400
	Total Capital Outlays			**364,400**

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (3))		8,000
590800	Printing/Reproduction/Graphics		
	W-2's, 1099's and 1099-R's	300	
	Payroll and Accounts Payable Checks	1,420	
	Vehicle Stickers & Animal Licenses	5,300	
	Preprinted Deposit Slips	200	
	Vehicle Sticker Envelopes	1,500	
	Other	231	
			8,951
591000	Legal Notices		
	Treasurer's Report	1,100	
	Tax Levy Notice	375	
	Budget Public Hearing Notice	50	
			1,525
	Total Miscellaneous Expenditures		**18,476**
	TOTAL FINANCE DEPARTMENT		**1,446,229**
	TOTAL ADMINISTRATION		**3,751,310**

Village of Park Forest
2013/2014 Budget

POLICE DEPARTMENT

DEPARTMENT FUNCTION:

The mission of the Park Forest Police Department, in cooperation with the community, is to protect life and property and enhance the quality of life for all citizens. The Park Forest Police Department believes that its mission's direction is set by the community. Professional policing mandates that as society changes and grows, police operations must change also. The men and women of the Park Forest Police Department are indeed ***"Proud to Serve"*** the Village.

The Department has forty-one sworn officers and nine civilian full time employees. Part time and seasonal employees are utilized to perform crossing guard duties and **PAAC** youth programs. The Police Department is divided into two divisions: **Administrative Services** and **Field Operations.** Both divisions are supervised by one of the Deputy Chiefs who both report directly to the **Chief of Police**. With the retirements of personnel in several key Administrative positions, staff has re-evaluated that division along with all the programs that are being administered. Positions and responsibilities have been changed, some unsuccessful programs were eliminated and new ones were implemented.

The **Administrative Division** consists of the Deputy Chief of Administrative Services, the Administrative Commander, the Records Supervisor and the entire Records/Front Desk staff, a Community Policing/Crime Free Housing Police Officer, one Administrative Assistant/ Crime Free Housing Analyst, a part-time Police Facility Maintenance Worker, and two part-time Community Service Officers.

The **Administrative Commander** position was created in 2012, replacing the position of Administrative Corporal with the retirement of that Corporal. This position is responsible for overseeing the Evidence Room, the proper transportation of all items to the Illinois State Police Crime Lab and keeping the chain of evidence on those items. It is also responsible for both the **Administrative Adjudication Program** and the **Vehicle Seizure Program,** along with maintaining the paperwork for **the State Asset Forfeiture** program.

The **Administrative Adjudication Program** provides an alternative method for dealing with parking violations and municipal ordinance offenses. A local hearing officer adjudicates parking tickets and/or Municipal citations; however, his/her ruling can be appealed through the Circuit Court if desired. The Village receives 100% of fines paid through the local adjudication program. The program is designed to reinforce the Village's commitment to deal with minor breaches of public order as outlined by village ordinances, along with illegal parking and vehicle sticker violations.

The **Vehicle Seizure Program** is designed to send a strong message to violators that the illegal possession of firearms and/or drugs will result in the seizure of their vehicles and a

fine of up to $500. The program includes vehicle seizures for vehicles that contain illegal drugs or weapons, those driving with suspended/revoked driver's licenses, noise amplification violators and drunk driving. The ordinance was amended this year to now also include vehicles used in the commission or to facilitate any Felony or Misdemeanor. During the last fiscal year, the Village of Park Forest obtained over $100,000 of fine income. At the direction of the Village Board, twenty percent of all vehicle seizure fines are directed back to the Police Department to be used as additional funds for youth services, which resulted in over $20,000 being spent on the youth of Park Forest.

The **Records Supervisor**, a civilian senior staff position, supervises the **Records Section** along with the Records Clerks. The Records Section ensures the Police Department is fully compliant with all state standards for record retention and dissemination, preparing court/bond transfers, L.E.A.D.S./warrants and maintaining a 24-hour Police Station citizen service front desk that includes the state mandated checks of prisoners every 30 minutes. The Records Section is responsible for complying with any Freedom of Information Act requests made for Police documents and is staffed by five full-time and four part-time Records Clerks along with a part-time Administrative Assistant.

The Department's **Community Policing/Crime Free Housing Police Officer**, works to form partnerships with citizens and organizations to address community issues. This position is also now responsible for overseeing the **Police Athletic and Activity Center** (PAAC) and all other youth services projects such as the **B.I.C.Y.C.L.E.** program. This officer will also serve as the liaison between the Police Department and the Recreation and Parks Department and the newly created **Talala Afterschool Program**. Recreation and Parks will run the program with the Police Department assisting in funding through the Vehicle Seizure Program and with mentoring where needed. The program is aimed at grammar school children.

The Village's **Crime Free Housing Ordinance (CFH)** is beginning its sixth year. This ordinance compels landlords to obtain a Crime Free Housing license and take an active interest in the actions of their tenants. All landlords are mandated to register for a license, attend a Crime Free Housing seminar and take eviction action against tenants who criminally violate lease agreements. Landlords who refuse to comply with the provisions of the Crime Free Housing Ordinance face removal from the program and a potential $1,500 per day fine. Presently, the Department has indentified just under thirteen hundred rental properties in the Village. More than 675 landlords are part of this community policing project. The CFH Community Policing initiative has had a dramatic influence on reducing police calls for service. Police resources are better able to be redirected to actions taken to further "quality of life" improvements in Park Forest. The CFH unit continues to collaborate with all local condo/cooperative owners boards by attending monthly and yearly association meetings. Crime Free Housing/Business security inspections and the Community Supervision/ Court Diversion program are attached to the department's Administrative Municipal Court.

The **Community Service Officer** (CSO) provides response to non-criminal citizen complaints, impoundment of stray domestic animals and enforcement of animal licensing requirements. The program provides assistance to citizens with humane removal of wild animals only when they cause immediate danger to the public. The CSO completes tasks that are essential to the daily operation of the department but do not need to be done by a

sworn police officer such as transferring court documents, picking up equipment, assisting with squad repairs and helping with traffic control and parking enforcement. Last year that full-time position was split into two part-time positions allowing coverage six days a week instead of five. That change will continue.

Community Policing efforts include the Saturday morning "**Community Supervision**" program. For the past seventeen years, the Village of Park Forest has used its local Municipal Court as a resource in deferring minor juvenile offenders away from the Cook County Juvenile Court system if the circumstances dictate and when the community and the youth would be better served with intervention services. This restorative justice program provides an alternative to a Juvenile Court referral and has made a positive impact on the behavior of some "at risk" youth. When a juvenile is assigned community service hours by the Municipal Court Administrator, he/she completes those hours on Saturday mornings for four hours at the Police Station. The original concept of the program is to have the young transgressor atone for their action by doing positive acts for the community. Those acts include landscaping and cleaning local parks, schools, public buildings and parkways.

The Administrative Deputy Chief oversees the **Crossing Guard Program**. The Police Department hires local citizens who have flexible hours to be employed as Crossing Guards. Costs are shared (50%) by the various school districts within the Village and the Police Department. Guards are responsible for monitoring the safe crossing of school children at designated locations. The Police Department hires, manages and equips the guards.

The **Police Athletic and Activity Center (PAAC),** program provides positive structured youth activities year round. The PAAC Summer Program provides service to more than two hundred children for seven weeks. For the last two years the late afternoon/evening program moved into the larger gymnasium areas of Rich East High School. That program will again be at Rich East and at a rental fee substantially less than in the past.

One of the Village's goals for the last several years has been to improve relationships in the schools. The Police Department was also looking for ways to get back into the Village's schools after having stopped several outdated programs a few years ago. Each of the eight grammar schools had some sort of a monthly program in place to reward students for proper behavior in conjunction with the state's **PBIS** program. Tough economic times along with struggling budgets allowed principals and teachers to rarely give out any major prizes which had normally been bicycles. Research was done by police staff and while funds from the State Narcotics asset forfeiture account could not be given directly to the schools, the police department could buy the bikes and give them away to the schools. The eight principals were contacted, all were immediately on board and the **B**igger **I**nvolvement **C**oncerning **Y**oung **C**hildren's **L**earning **E**xperiences or the **B.I.C.Y.C.L.E.** Program was created. The Police Department has continued to visit each school once a month and give a deserving student, picked by a raffle of those eligible, not only a brand new bike but a helmet and a lock and best of all, it is all being done with seized funds from local narcotics violators. With new relationships formed and building, the Police Department has been invited to participate in numerous other activities in the schools such as reading to young students, judging science fairs, participating in Peace Summits, partnering in a program to assist seniors with shoveling

snow and addressing different parent and student groups. Officers have again participated in School District #162's Outdoor Education Field trips to various sites. The officers act as mentors and security on these overnight events.

The department continues to provide off-duty Police Liaison Officers at Rich East High School on a daily basis. SouthCom, the Village's centralized joint dispatching agency, provides Emergency 9-1-1 education in all primary schools of Park Forest.

All of these programs are intended to promote positive interaction between youth and law enforcement. Budgeted funds, seized asset forfeiture narcotics funds and a share of the Vehicle Seizure Fines, support the Community Policing and Youth Services programs.

The **Field Operations Division's** day to day activity is under the direction of a Deputy Chief. It is staffed with five Commanders, six Corporals and 25 Police Officers and encompasses both the **Patrol Division** and the **Investigations Division**.

The **Patrol Division** currently operates on a 24-hour (two 12-hour shifts) format. Officers respond to calls for service to maintain order and preserve public peace. Patrol Officers make arrests, perform preliminary investigations, enforce traffic regulations and form strong partnerships with Citizens to maintain a high quality of life. At the present time, the Patrol Division is staffed by four platoons, or teams, each consisting, when fully staffed, of one Commander, one Corporal and five Patrol Officers. The current K-9 unit consists of two multipurpose patrol dogs which are used for narcotic detection, offender apprehension and search/rescue. Different Police Officers are assigned to the South Suburban Emergency Response Team (SSERT), a multi-jurisdictional SWAT/Hostage negotiations team, the Suburban Major Accident Reconstruction Team (SMART), and the Illinois Emergency Alarm System (ILEAS) Mobile Field Force, a regional team responsible for responding to both natural and man-made disasters, along with Homeland Security issues.

Last year the Patrol Division re-implemented the **Problem Oriented Policing** program. For years this had been a staple of the Park Forest Police Department that assigned individual officers to "Zones of Responsibilities." Each officer assigned to the Patrol Division has a reporting zone that consists of a neighborhood. It is part of that officer's duties to take care of quality of life issues within his assigned zone, including abandoned and junk autos, broken windows, disorderly houses, garbage left out and grass not being cut to name a few. The goal is compliance but when that does not happen then enforcement action is taken. They are also able to assist the Building Department with identifying violations.

The **Investigations Division** consists of a Detective Commander, a Detective Corporal and three reactive Investigative Detectives, along with two proactive Tactical Detectives who make up the Department's **STAND-UP** unit for a total of seven officers assigned to that Division.

The **Investigations Division** is responsible for more serious and complex criminal investigations. The Investigations Unit is mandated by the Cook County States Attorney's Office to take control of all Part I type criminal investigations, which include such crimes against persons as Homicides, Sexual Assaults, Armed Robberies, etc. This

unit is also responsible for tracking and referring serious juvenile offenders to both Cook and Will County Juvenile Courts. Detectives gather facts and intelligence for criminal prosecutions, make arrests, recover stolen property and perform employment background checks for other Village departments.

The Detective Commander and Detective Corporal conduct Police Department Internal Affairs investigations as assigned by the Deputy Chief of Field Operations. All reactive Investigations Detectives are assigned to the South Suburban Major Crimes Task Force (SSMCTF), a multi-jurisdictional homicide unit. They are deployed on a rotating basis, as needed, throughout the South Suburbs, having responded to sixteen homicide/death investigations throughout the south suburbs in the past year.

The **STAND-UP unit (Special Tactical and Neighborhood Deployment Unit of Policing)** is designed to allow detectives to be proactive in troubled areas of the Village and higher calls for service areas of Park Forest. These detectives conduct surveillances of possible drug houses and areas where neighbors have complained about potential drug and gang activity. Detectives attend Neighborhood Meetings with other Village Staff and talk to residents about their concerns and act as direct "problem solvers" for quality of life complaints by making connections with the Community, often times giving out their direct cell phone numbers for the residents to call with problems and crime information. These detectives are also tasked to assist the Community Policing unit with the Crime Free Housing program inspections and landlord notifications. Due to staff shortages this unit was not staffed for most of the Fiscal 2013 year.

One full time Park Forest Police Officer is currently assigned to a special federal drug task force operated by the Drug Enforcement Administration. The **High Intensity Drug Trafficking Area** or **HIDTA unit,** as it is commonly called, is one of several such federal initiatives in the Chicago metropolitan area. By being a member of this local/federal partnership, the Police Department benefits by receiving a share of any funds or assets seized by that group during narcotics investigations made by the HIDTA unit. Currently, monies received are being used to pay the salary and benefits of one additional police officer position hired to replace the officer assigned to the DEA. This translates into one police officer position not being tax-supported. This task force assignment is open ended and reviewed yearly in partnership with the DEA. For the past four years, the Park Forest/DEA partnership has been very beneficial for Park Forest with those funds being used to renovate the Police Facility and to buy equipment allowing tax dollars to go towards other Village projects.

ACCOMPLISHMENT OF 2012/2013 POLICE DEPARTMENT OBJECTIVES:

1. Maintain excellence in governing and create a more participatory government.

   The Police department continues to play a major role in setting up the Village's Neighborhood Meetings and attending them with members of the various units such as STAND UP and Community Policing in attendance to answer resident's questions and concerns. The Police Department has also used its new partnerships with the various ***Neighborhood Watch Groups*** *and contacts made through the* ***Problem Oriented Policing Program*** *to allow and encourage more active citizen participation*

in keeping neighborhoods safe. The Police Department will increase its utilization of the Local Municipal Ordinance Adjudication program when enforcing minor traffic violations and ordinance offenses, and investigate the use of this program for additional offenses.

2. Create relationships and program initiatives to engage families, teachers and school board members of the District 163 community to increase collective awareness of problems, challenges, and opportunities to work together to provide the best education possible for the children of Park Forest.

   *With the creation of the **B.I.C.Y.C.L.E.** Program the Police Department was able to physically visit each of the eight Park Forest grammar schools on a monthly basis and meet face to face with the better than 3,500 students attending those schools along with the staff, teachers and administrators. Through those contacts, other doors were opened and numerous other partnerships with the schools have been formed. Officers have spoken at District #163's Peace Summit, judged science fairs at two of their schools, and assisted with purchasing equipment for their program to assist seniors with snow removal. Senior staff meets regularly with the superintendent.*

3. Increase commercial, business and residential development in the Village.

   The Police Department continues to complete Crime Free Housing inspections on rental properties and conduct quarterly landlord building safety and education classes. There are currently approximately 1,300 properties on file. There are 678 property owners on file, of which 603 hold current licenses. Crime Free Housing staff regularly communicates with landlords and property managers, issuing citations where necessary. Citations include not only the violations, but tips and information to aid the property owner in his/her effort to resolve the problems.

4. Establish policies that assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

   The Police Department continues its efforts to make the police station a more ecologically "green" facility, including recycling of appropriate materials and the utilization of energy-efficient lighting fixtures along with the use of only green cleaning materials. The two most recently purchased Investigation/Administrative squad cars are both gas efficient 4 cylinder and "Flex Fuel" capable. Funds were saved on the existing large generator by retro fitting a new governor that allowed the generator to return to peak efficiency and to be used for future projects. The new parking lot project was completed and high efficiency LED lighting was installed replacing older inefficient light poles. Several new ordinances were passed to assist in the collection of fines owed to the village for failing to pay outstanding parking and municipal tickets.

5. Increase awareness of the quality of life in the Village of Park Forest.

   The Police Department continued to provide programs for the youth of Park Forest through the Summer PAAC program, the Talala Afterschool program and have

remained involved both by participation and by funding the Safe Halloween Program in DownTown Park Forest, along with the continued organization of the 4th of July activities. Neighborhood Watch groups continue to form and are assisted in any way possible. The "Broken Window Theory" of policing continues with the ***Problem Oriented Policing*** *program which encourages cooperation between the Police Department and the neighborhoods.*

2013/2014 POLICE DEPARTMENT OBJECTIVES:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

   The Police Department will continue to further develop and build upon the success attained through the partnerships with the five school districts located within Village boundaries and to provide face to face time with their students and staff through the B.I.C.Y.C.L.E. Program. A joint program with the Recreation and Parks Department has been formed and children in the Will County part of town now have an after school program at Talala School for the first time. Off-duty officers continue to work at Rich East as part of the township's security staff. Along with the bikes, the Park Forest Library has entered into a partnership with the department to give away books and prizes to students and to encourage use of their new Kids Zone.

2. Continue efforts to increase commercial, business and residential development in the Village.

   In continuing the efforts of the Troubled Building and Property Task Force to identify and comprehensively address problem properties, owners and occupants, implementation and administration of the Crime Free Housing Ordinance and Vacant Building Registry Ordinance continued in 2012-2013. In 2012, 413 vacant properties registered at a compliance rate of 80%. Related to Crime Free Housing implementation, more than 60 renters have been removed from problem properties since the program's inception in March 2008. In 3 cases, an eviction was contested in court proceedings and the Village prevailed in each instance.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

   The Police Department will continue its efforts to make the police station a more ecologically "green" facility with the building of the new "green" parking lot that will clean rain water before returning it to the sewer system. Work continues on the replacement of old lighting fixtures with new energy-efficient fixtures and the use of only green cleaning materials. Two (2) fuel efficient, six-cylinder Police squads were purchased replacing older 8-cylinder squads.

4. Increase awareness of the quality of life in the Village of Park Forest.

   The Police Department has implemented the Problem Oriented Policing program that puts Police Officers back in contact with residents in their assigned "zones" and allows them to deal with numerous "quality of life" issues such as junk autos, houses in disrepair and other neighborhood problems. The public is kept apprised of current events, incidents and arrest by way of Facebook and the department's website.

   A new Ordinance requiring Parental Supervision and responsibility was written with the assistance of the Village Prosecutor and Village Attorney, presented to the Board and passed. The Ordinance was approved in the summer of 2012 and was implemented in November so that ample public notice could be given. It requires that parents with habitual offender children take responsibility for their child's actions or they will be issued citations to Municipal Court with a minimum fine of $250.00.

PERFORMANCE MEASURES:

During the years 2009, 2010, 2011 and 2012 the Park Forest Police Department handled the following incidents. Clearance indicates the number of crimes cleared by arrest or exceptionally cleared. Exceptionally cleared relates to cases where a perpetrator was identified and arrested.

Index Crimes

	2009	Clearance	2010	Clearance	2011	Clearance	2012	Clearance
Criminal Homicide	0	0	4	5	0	0	1	1
Attempted Homicide	0	0	0	0	0	0	0	0
Concealing Homicide	0	0	0	0	0	0	0	0
Crim. Sexual Assault	12	4	18	9	11	7	21	20
Robbery	16	10	21	10	26	8	30	10
Aggravated Battery	15	14	18	17	21	21	11	10
Assault	23	21	14	14	14	11	24	22
Burglary	178	67	194	45	287	82	371	138
Burglary to Vehicle	87	18	91	12	57	5	127	21
Theft	213	100	194	90	201	74	214	71
Motor Vehicle Theft	22	10	27	12	20	8	28	12
Arson	7	2	4	0	5	0	5	1
Total Index Crimes	**573**	**246**	**585**	**214**	**642**	**216**	**832**	**306**

Index Crimes are those categorized by the FBI as Part I Offenses. With the new in-house Crime Statistical Analysis program instituted in 2006, the Department is now also tracking Non-index Crimes and their clearances. Non-index Crimes are all other reported crimes.

Non-Index Crimes

Year	Offenses	Offenses Cleared
2012	2,093	1,646
2011	2,231	1,886
2010	2,290	1,980
2009	2,656	2,290
2008	3,071	2,444

Police Department Crime Clearance Rate

2012	All Crimes (Index and Non-index)	66.7%
2011	All Crimes (Index and Non-index)	73.2%
2010	All Crimes (Index and Non-index)	76.2%
2009	All Crimes (Index and Non-index)	78.5%
2008	All Crimes (Index and Non-index)	72.2%

The Department's 2008 through 2012 Traffic/Parking statistics are as follows:

Tickets

	2008	2009	2010	2011	2012
Traffic	3,287	3,089	2,298	3,258	2,691
Parking	5,131	4,414	3,210	3,415	3,161

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

Municipal Court

	2008	2009	2010	2011	2012
Alarms	108	142	150	167	140
Alcohol	19	12	12	28	12
Animal	55	69	38	62	75
Assault	3	0	3	4	2
Battery	34	18	30	24	28
Curfew	14	9	7	10	16
Criminal Damage	9	9	10	2	5
Discharge Air Gun	0	3	1	3	1
Disorderly Conduct	62	59	56	29	32
Disorderly House	4	2	1	3	6
License, Registration	619	416	205	335	195
Junk Vehicles	5	23	9	13	4
Obstruct/Resist Police	9	10	12	23	6
Possession of Cannabis	23	57	75	55	60
Possession of Drug Paraphernalia	2	3	5	6	9
Possession of Tobacco	2	8	2	5	9
Theft	13	12	14	12	8

Trespass	11	13	12	61	12
Truancy	6	0	11	6	29
Housing Code Violations	54	81	177	140	18
Miscellaneous*	63	40	18	20	142
Total	**1,115**	**986**	**848**	**1,018**	**809**

* Miscellaneous - noise violations, fireworks, violate park rules, disturbing the peace

SouthCom Police Calls for Service

2007	2008	2009	2010	2011	2012
20,191	19,413	16,440	16,236	16,504	18,052

With the implementation of Crime Free Housing in 2008-2009 the amount of calls for service dropped dramatically. It had leveled off to an average of 16,393 for years 2009-2011. There was an almost 10% spike in the number of calls for 2012 from that average.

STAFFING:

Positions	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander	5	5	5	6[1]	6
Police Corporal	7	7	7	6	6
Police Officer	27	27	26[2]	26	26
Records Supervisor	1	1	1	1	1
Senior Records Clerk	3	3	3	2	2
Records Clerk (FT)	2	2	2	3	3
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant/Housing Analyst	1	1	1	1	1
Community Service Officer (PT) (FTE)	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker(PT) (FTE)	1	1	1	.5	.5
Total Positions	**55.1**	**55.1**	**54.1**	**53.6**	**53.6**

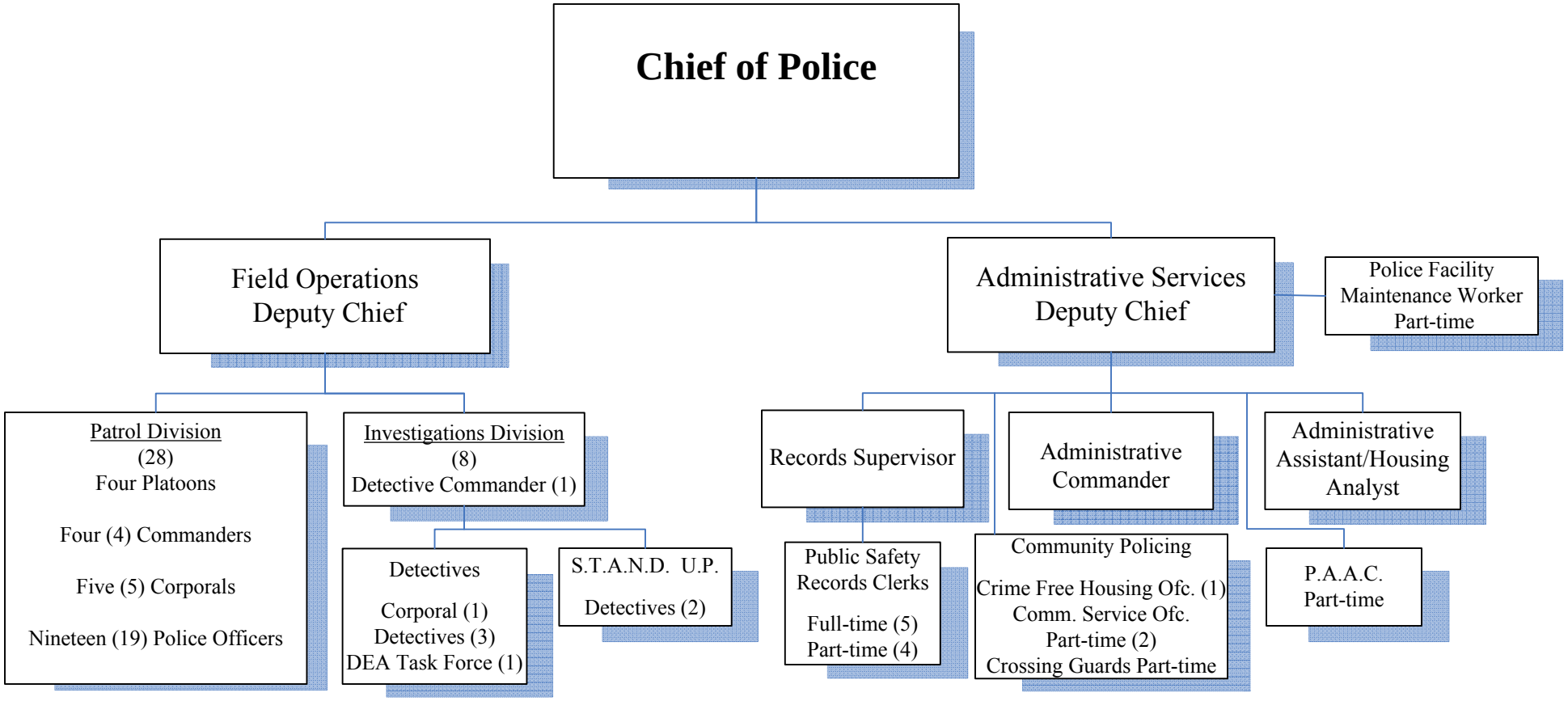
[1] Administrative Corporal Position was replaced with a Commander. Corporal position was not filled.

[2] Position vacated by retiring officer in July of 2011 was not filled.

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

Village of Park Forest
Police Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

POLICE DEPARTMENT
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	3,578,122	3,641,259	3,497,290	3,617,372	-1%
Overtime Salaries	448,239	359,939	442,000	367,138	2%
Temporary/Part-time Salaries	169,186	170,378	180,000	239,761	41%
IRMA Workers Comp Reimb.	(50,660)	0	(9,368)	0	0%
Total Personnel Services	**4,144,887**	**4,171,576**	**4,109,922**	**4,224,271**	**1%**
Insurance	613,381	670,147	670,147	686,508	2%
Employee Support	1,200,367	1,281,263	1,279,675	1,363,846	6%
Professional Services	523,220	534,963	534,933	553,570	3%
Operating Supplies	109,820	118,255	118,255	103,665	-12%
Maintenance	37,734	27,748	27,748	36,000	30%
Capital Outlays	36,251	215,800	217,668	28,800	-87%
Miscellaneous	7,457	16,358	16,358	10,460	-36%
Leases and Rentals	251,160	256,183	256,183	261,307	2%
Utilities	10,571	9,690	9,690	9,690	0%
TOTAL	**6,934,848**	**7,301,983**	**7,240,579**	**7,278,117**	**0%**

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Clifford R. Butz										
Chief of Police[1]	114,952	117,251	24,9	117,251			13,066	721	126	35
Michael McNamara (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	99,789	101,785	21,9	105,885			7,466	371	126	35
Peter J. Green (Gross incl $4,100 CST pay)										
Deputy Chief of Police***[1]	99,789	101,785	21,9	105,885		1,535	18,473	1,156	126	35
Steven Coe (Gross incl $4,100 CST pay)										
Commander***	95,037	96,938	20,9	101,038		1,465	12,539	1,156	126	30
Paul A. Winfrey (Gross incl $4,100 CST pay)										
Commander***[1]	95,037	96,938	20,9	101,038		1,465	19,399	1,156	126	30
Christopher Mannino (Gross incl $4,100 CST pay)										
Commander***	95,037	96,938	20,9	101,038		1,465	12,539	1,156	126	30
Michael Baugh (Gross incl $4,100 CST pay)										
Commander***	95,037	96,938	20,9	101,038		1,465	19,399	1,156	126	25
Devin R. Strahla (Gross incl $2,392 CST pay for 7mths)										
Commander***	91,824	93,660	20,8	97,138		1,409	22,313	1,156	126	30
Scott A Sheets										
Commander***	88,719	90,493	20,7	93,816		1,360	18,473	1,156	126	30

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Pam Jones										
Records Supervisor	62,766	64,021	12,8	64,764	8,244	4,954	13,066	721	126	25
Carol Sterrett										
Senior Records Clerk	51,898	52,936	7,9	52,936	6,739	4,050	13,066	721	126	25
Yolanda Martinez										
Senior Records Clerk	51,898	52,936	7,9	52,936	6,739	4,050	5,504	371	126	15
Natasha McElroy										
Admin Assistant I	51,898	52,936	7,9	52,936	6,739	4,050	11,940	176	126	15
Janet Martin										
Police Records Clerk	47,072	48,013	5,9	48,013	6,112	3,673	0	0	115	25
Eshe McGee										
Police Records Clerk	47,072	48,013	5,9	48,013	6,112	3,673	18,473	470	115	15
Christy Coyle										
Police Records Clerk	45,480	46,390	5,8	46,928	5,974	3,590	11,940	721	113	15
Subtotal Non-Union	**1,233,305**	**1,257,971**		**1,290,653**	**46,659**	**38,204**	**217,656**	**12,364**	**1,981**	

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
UNION* **						**Medicare 1.45%**				
Tellous J. Boulden Corporal	84,237	85,922	Step B+	85,922		1,246	12,442	0	217	25
Brian H. Rzyski Corporal	78,637	80,209	Step A	80,209		1,163	18,473	1,156	202	20
James Varga Corporal	78,637	80,209	Step A	80,209		1,163	18,473	1,156	202	25
Todd Beilke Corporal	78,637	80,209	Step A	80,209		1,163	12,539	1,156	202	20
Lloyd E. Elliot Corporal	78,637	80,209	Step A	80,209		1,163	19,399	1,156	202	20
Tom Piszczor Corporal	78,637	80,209	Step A	80,209		1,163	5,504	371	202	15
Thomas J. Naughton Police Officer	76,887	78,424	Step I	78,424		1,137	6,533	0	197	25

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer										
Police Officer	74,648	76,141	Step G	76,141		1,104	22,313	1,156	192	20
Darin Studer										
Police Officer - Step H 5/13/14	74,648	76,141	Step G	76,273		1,106	19,399	1,156	192	20
John Sweitzer										
Police Officer	74,648	76,141	Step G	76,141		1,104	18,473	470	192	15
Craig Taylor										
Police Officer	74,648	76,141	Step G	76,141		1,104	6,533	1,156	192	15
James W. Kessler										
Police Officer	74,648	76,141	Step G	76,141		1,104	19,399	1,156	192	15
David Habecker II										
Police Officer - Step G 10/20/13	71,779	73,215	Step F	75,128		1,089	7,466	371	189	15
Paul Morache										
Police Officer - Step G 10/20/13	71,779	73,215	Step F	75,128		1,089	0	721	189	15
Justin Rimovsky										
Police Officer - Step G 10/20/13	71,779	73,215	Step F	75,128		1,089	5,504	371	189	15

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Julius Moore										
Police Officer - Step G 4/12/14	71,779	73,215	Step F	73,778		1,070	0	1,156	186	15
Charlie Hoskins										
Police Officer - Step G 1/2/14	71,779	73,215	Step F	74,565		1,081	11,940	371	189	15
Paul Shulman										
Police Officer - Step G 1/2/14	71,779	73,215	Step F	74,565		1,081	18,473	721	189	15
Jonathan Mannino										
Police Officer - Step G 5/8/14	71,779	73,215	Step F	73,553		1,067	5,504	176	186	15
Kristopher Vallow										
Police Officer - Step G 5/18/14	71,779	73,215	Step F	73,440		1,065	19,399	721	184	15
William Busse III										
Police Officer	71,779	73,215	Step F	73,215		1,062	18,473	1,156	184	15
Kristopher Kush										
Police Officer	71,779	73,215	Step F	73,215		1,062	5,504	371	184	15
Timothy Hoskins										
Police Officer	71,779	73,215	Step F	73,215		1,062	19,399	721	184	15
John Deceault										
Police Officer	71,779	73,215	Step F	73,215		1,062	18,473	721	184	15

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Michael J Matutis										
Police Officer - Step E 1/7/14	62,979	64,238	Step D	66,426		963	7,470	371	166	10
Mario Tello										
Police Officer - Step E 1/7/14	62,979	64,238	Step D	66,426		963	7,470	371	166	10
Christopher Widen										
Police Officer - Step E 1/7/14	62,979	64,238	Step D	66,426		963	7,470	371	166	10
Robert T Johnson										
Police Officer - Step D 12/27/13	59,435	60,624	Step C	62,431		905	5,504	371	156	10
Kathryn A Singer										
Police Officer - Step D 12/27/13	59,435	60,624	Step C	62,431		905	7,466	371	156	10
Alex M Bregin										
Police Officer - Step C 12/26/13	54,786	55,882	Step B	58,253		845	0	0	146	10
Jason P Wolski										
Police Officer - Step C 12/26/13	54,786	55,882	Step B	58,253		845	5,504	371	146	10
Vacant										
Police Officer	50,686	51,700	Step A	51,700		750	22,313	1,156	131	10

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2% Non-Union	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,256,962**	**2,302,102**		**2,326,719**	**0**	**33,738**	**372,812**	**21,048**	**5,854**	
Total Non-Union and Union	**3,490,267**	**3,560,073**		**3,617,372**	**46,659**	**71,942**	**590,468**	**33,412**	**7,835**	
Part-Time										
Record Clerks	86,789	88,523		89,550	11,400	6,851				
Community Service Officers	37,745	38,499		38,831	3,686	2,971				
Crossing Guards	40,018	40,018		40,018		3,061				
Facility Maintenance Worker	27,246	27,791		27,791	3,538	2,126				
Police Athletic Activities Center	43,571	43,571		43,571		3,333				
Subtotal Part-Time	**235,369**	**238,402**		**239,761**	**18,624**	**18,342**				
Overtime										
Administration/Records	49,306	50,292		50,292	6,402	3,847				
Field Operations	310,633	316,846		316,846		4,594				
Subtotal Overtime	**359,939**	**367,138**		**367,138**	**6,402**	**8,441**				
Disability Pension Health Insurance							42,593			
Retiree Health Insurance Stipend							12,200			
POLICE DEPT. TOTAL	**4,085,575**	**4,165,613**		**4,224,271**	**71,685**	**98,725**	**645,261**	**33,412**	**7,835**	

NOTE: Budget for Crossing Guards represents 100% of Salary. A portion of Crossing Guards salary is reimbursed by School Districts 162, 163 and 201U.
Full-time employees who decline health insurance receive one extra day off annually.

*Gross includes 4 months of 3.5% step increase for employees eligible
Employees receive 12 sick days, 10 holidays 2 (3*) floating holidays
***Police Pension employer contribution rate from the 6/30/12 actuarial report is 32.08%
[1]Vehicle

Village of Park Forest
2013/2014 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,290,653	
500020	Field Operations	2,326,719	
			3,617,372
	Overtime Salaries		
500110	Administration/Records	50,292	
500120	Field Operations	316,846	
			367,138
	Part-time Salaries		
500210	Records	89,550	
	Crossing Guards	40,018	
	Community Service Officers	38,831	
	Facility Maintenance Worker	27,791	
	Police Athletic Activities Center	43,571	
			239,761
	Total Personnel Services		**4,224,271**

INSURANCE

510100	Medical Insurance	590,468	
	Dental Insurance	33,412	
	Life Insurance	7,835	
			631,715
510110	Health Insurance - Disability		42,593
510120	Health Insurance - Stipend		12,200
	Total Insurance		**686,508**

EMPLOYEE SUPPORT

520000	Travel Expenses (Chief's Conferences - Exec. Development and Illinois Association of Chiefs of Police. Mileage/parking fees for court hearings, depositions, meetings, etc.)			1,500
520200	Dues/Subscriptions			
	IL Assoc. of Chiefs of Police - Chief/Deputy Chiefs		300	
	North American Police Work Dog Assoc. (NAPWDA) Two K-9 Officers		210	
	Northwestern University - Traffic Institute Alumni Association - 6		150	
	International Association of Chiefs of Police		310	
	FBI Dues		210	
	So. Sub. Assoc. of Chiefs of Police-Chief/Deputy Chiefs		75	
	Honor's Ceremony		2,150	
	South Suburban Emergency Response Team - (SSERT)		1,000	
				4,405
520300	Training			
	Administration			
	International Chief Conference	1,000		
	Executive Development Conf-Chief/Deputy Chiefs	1,500		
	FBI Retraining	400		
	IACP Internet Training	1,000		
	Matron Training	500		
	Miscellaneous seminars - Six Commanders	1,000		
	Misc seminars for Staff/Clerical Staff	658		
			6,058	
	Crime Prevention and Control			
	NEMRT fee - (45 Employees @ $90)	4,050		
	Police Strategy/Tactics	900		
	Police Supervisor School	4,040		
	Defensive Driving	860		
	Recruit Training	3,000		
	Use of Force Seminar	1,150		
	FTO Training	800		
	Homeland Security	900		
	Career Development	12,460		
			28,160	
	Crime Investigations			
	Investigators School - Two Officers	1,000		
	Crime Scene Specialists Training	500		
	Miscellaneous seminars/Tuition reimbursement	2,300		
			3,800	
				38,018

520400	Books and Pamphlets		
	Administration		
	"Guide to Criminal Justice Grants",		
	Gang Prevention Book, Driver's License Guide,		
	Drug ID Bible, etc.	320	
	Illinois Vehicle Code and Criminal Code books	900	
	Animal Control		
	Miscellaneous books/pamphlets	50	
			1,270
520610	FICA		98,725
520620	IMRF		71,685
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)		1,148,243
	Total Employee Support		**1,363,846**

PROFESSIONAL SERVICES

530000	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	1,200	
	Municipal Adjudication		
	Hearing Fees ($115/hr x 3 hrs x 24 hrgs.)	8,280	
	DUI Hearings ($85 per hour)	1,000	
	Vehicle Seizure Hearings		
	260 Hearings @ $25 per hearing	6,500	
			16,980
530500	Veterinary/Impounding Fees		8,080
532600	Credit Card Service Charge		1,510
535700	SouthCom contribution - Police share		527,000
	Total Professional Services		**553,570**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	Miscellaneous Office Supplies	5,000	
	Patrol Operations		
	Practice Ammunition	4,800	
	Replace Duty Ammunition	1,600	
	Miscellaneous: Drug test kit refills, evidence bags, property bags, latex gloves, range targets, batteries, etc.	4,365	
	Simulation Ammunition (Practice)	1,000	
	Taser practice/duty cartridges	1,680	
	Less than lethal practice rounds	2,165	
	Range Maintenance	1,000	
	Crime Investigation		
	Line-Up Fees/Informant Fees	1,300	
	Miscellaneous: Fingerprint supplies, camera supplies, etc.	2,500	
	S.T.A.N.D. U.P. Equipment	1,000	
	Crossing Guards		
	Miscellaneous equipment	700	
	Community Service Officer		
	Miscellaneous: Tranquilizer darts, Animal cages, etc.	500	
	Crime Free Housing/Municipal/Vehicle Seizure Hearings		
	Miscellaneous office supplies, envelopes, tapes for hearings, suspension fees, recording fees	2,450	
			30,060

540100	Computer Supplies		
	Administration		
	Printer ink cartridges, DVD's, CD's, computer paper,	12,300	
	Lexipol fee, LEADS on-line fee		
	Computer paper, Software improvements, etc.		
			12,300
540300	Stationery/Forms		
	P tickets @ $850/10,000	1,050	
	M tickets @ $800/2,000	850	
	Case Report Forms	1,000	
	Miscellaneous: Award Certificates, photo envelopes, MVNA forms, juvenile forms, tow tags, warning notices, etc.	1,000	
	Crime Free Housing/Community Policing	1,200	
			5,100
540350	Office Equipment/Furnishings		
	Miscellaneous office furniture for Building reconfiguration		4,100
540400	Food Expense		
	Prisoner meals, other meetings, etc. @ approx. $675/month		8,100
540900	Uniforms		
	41 Regular Officers @ approx. $600 each	24,600	
	10 Clerical Employees @ approx. $343 each	3,430	
	Detective Clothing Allowance	4,575	
	Community Service Officer Uniforms	700	
	Basic Training Recruit Uniform	1,000	
	Crossing Guard Uniforms	200	
			34,505
541100	Youth Services - Crime Prevention		
	Miscellaneous supplies:		
	Youth Services/PAAC Equipment and Programs	3,500	
	Community Policing Events		
	Community Service Program, B.I.C.Y.C.L.E. Program Safe Halloween Show, etc.	6,000	
			9,500
	Total Operating Supplies		**103,665**

MAINTENANCE

550200	Equipment Maintenance and Repair - Other		
	Evidence Management BEAST system	3,600	
	ICOP video system	2,400	
	Building Security cameras	2,400	
	Building Maintenance	27,600	
	Total Maintenance		**36,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Telephone voice recording system	20,000	
	Computer System Replacement	8,800	
	Total Capital Outlays		**28,800**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Administration		
	Daily department mail	3,460	
	Administrative/Municipal Hearings		
	Cost of sending violation notices	3,400	
	Vehicle Seizure Program		
	Cost of sending notices - certified	300	
	Community Policing/Crime Free Housing		
	Letters and miscellaneous mailings	1,000	
			8,160
590200	Radio/Telephone Communications Expense		
	Non Contract Parts Maintenance	2,300	
			2,300
	Total Miscellaneous Expenditures		**10,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	261,307	
	Total Leases and Rentals		**261,307**

UTILITIES

610000	Telephone		
	Cellular phones	9,690	
	Total Utilities		**9,690**
	TOTAL POLICE DEPARTMENT		**7,278,117**

Village of Park Forest
2013/2014 Budget

FIRE DEPARTMENT

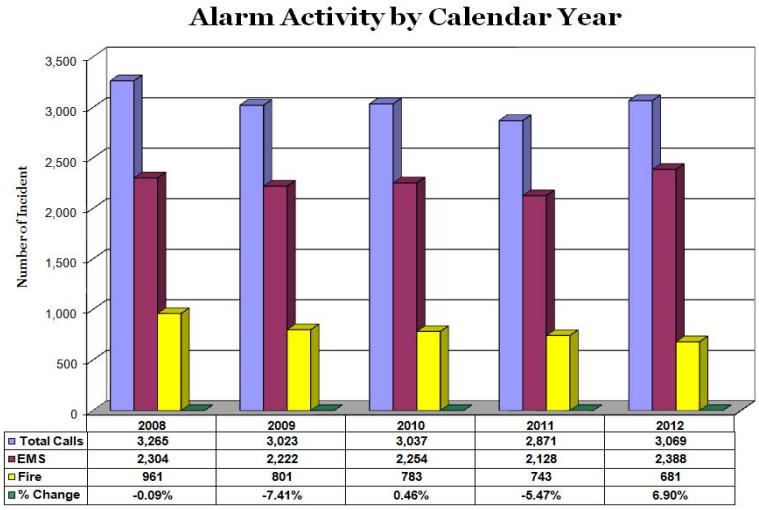
DEPARTMENT FUNCTION:

The primary mission of the Park Forest Fire Department is to protect the lives and property of those residing in, doing business herein, or visiting our fire service protection area. This fire service protection area includes the Village of Park Forest and a limited area of unincorporated properties. The department strives to deliver the highest level of emergency response with the greatest margin of safety for staff in the most fiscally conscientious manner.

The Park Forest Fire Department is a “full service” combination career and paid-on-call organization providing fire suppression, emergency medical, technical rescue, hazardous materials, surface water rescue, public education, fire prevention, fire investigation and disaster management services. Emergency medical services are provided at the paramedic level by the department's two advanced life support (ALS) ambulances.

The internal structure of the organization is designed around four operating divisions, these include; 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 guarantee mission specific objectives of the Village Board, Village Administration and department are satisfied.

The emergency operations division includes both fire and emergency medical operations. This division is comprised of, and organized under, a standard 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 weekday shift is supplemented by the single 50-hour per week Firefighter/Paramedic position from 0700 to 1700. Each shift is also supported by the Paid-On-Call division; who provide response and stand-by reinforcement. The emergency operations division responds to more than three thousand emergent and non-emergent incidents each year.



The primary focus of the fire prevention division is to work towards eliminating those conditions which may potentially lead to a hostile fire. These activities include annual fire inspections coupled with an aggressive public education campaign to reduce the human element conditions that lead to many fires annually. 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 props and the fire activity trailer helps the department reach out to numerous groups, both young and old alike.

With the cost of most fire suppression apparatus now exceeding $500,000, the vehicle maintenance and repair division plays an important role in maintaining the department's fleet, equipment and emergency generator systems. The work of this division saves the Village thousands of dollars each year by performing an incredibly focused preventative maintenance program designed in accordance with manufacturers' information. This program also helps to reduce fleet down-time which can be critical with the limited reserve capacity to cover a lengthy absence of a primary response vehicle.

The Fire Department currently operates out of one centrally located fire station at 156 Indianwood Boulevard. Although not a fire protection district, the Fire Department protects several unincorporated areas by agreement on a fee-for-service basis. The budget, as presented, is designed to provide a minimum of five firefighter/paramedics on-duty around-the-clock each day of the year and one 10-hour a day/5-days per week member to assist daytime staffing numbers.

ACCOMPLISHMENTS OF 2012/2013 BUDGET OBJECTIVES:

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

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

a) Maintenance of the existing customer satisfaction survey instrument designed to measure customer satisfaction with Fire Department emergent and non-emergent responses.

The Fire Department continues to utilize a random customer satisfaction survey instrument designed to measure satisfaction with Fire Department emergent and non-emergent responses to residents. Currently at the midpoint in the year, responses continue to support users of Fire Department services are very satisfied with the service provided to them by the Department.

The department website was re-engineered to have the customer satisfaction survey instrument available on-line during the past year. The survey is now available to download (in PDF or Word format) or to submit electronically on-line.

Fire prevention personnel continue to attend safety meetings at Ludeman Center. This is to enhance awareness of various fire safety related behaviors including, but not limited, the parking by personnel of their private vehicles in posted fire lanes and to provide an avenue to assist with the facilities disaster plan.

b) Continue to engage School Districts in our fire prevention outreach programs for 3rd grade students by delivering fire education programs to at least 80% of all 3rd grade classrooms.

Staff continues to engage School District 163 officials with regard to fire prevention programs that would benefit the lives of students under their charge.

In 2012, programs were presented at Blackhawk and Mohawk schools and in conjunction with those scheduled for this spring; staff should be on track to meet the goal of 80% of all 3rd grade students.

c) Work with all Local School Districts by facilitating their State required inspections and to support their life safety initiatives (annual review of their disaster plans).

State mandated inspections of District # 163 schools were conducted at 21st Century, Blackhawk, Mohawk and Forest Trail schools by department inspectors. In addition, the fire department and the Fire Prevention Bureau participated in student evacuation drills and relocation drills at several schools.

2. Continue to increase commercial, business and residential development in the Village.

a) Assist Community Development activities by providing timely technical support and plan review of prospective businesses. Engage new businesses by providing them a clear understanding of code concerns and issues regarding their prospective development.

In assisting Community and Economic Development activities by providing timely technical support and plan review of prospective businesses, the Fire Department

continues to engage new businesses by providing them a clear understanding of code concerns and issues regarding their prospective development.

The Fire Department participates in the development process by providing technical advice in the proper installation of equipment.

The Fire Prevention Bureau continues to work in collaboration with Community Development and the Building Department in providing technical support and consultation on matters relating to new and existing developments. The Fire Department played a role in related activities for the following businesses or locations: residential sprinklers in the replacement cooperative unit with the "B" area; the Sapphire Billiards Room and Restaurant; St. Irenaeus kitchen and the proposed Star Chinese Restaurant.

The Fire Prevention Bureau identified and assisted in correcting an address issue with the Pangea Townhome property. The bureau also implemented an online crowd management program and assisted occupancies in meeting the new Life Safety Code requirements for assembly uses.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

   a) Continue to seek out grant funding to help support fire operations from Federal, State and private sources.

   Staff continues to seek out grant opportunities that are in line with the Village goals and are in keeping with the missions of the Fire Department. Our department is currently administering five separate grants for anything from supporting staffing to performing training site maintenance. These grants include three SAFER grants; one providing salary and benefits for an additional firefighter/paramedic and two that help to train and support new members of our Paid-On-Call division.

   The department wrapped up an Assistance to Firefighters Grant that provided a Command Training Center in a box (portable) to allow a 3-day portion of the "Blue Card" program to be conducted in-house or at a site of our choosing. The department is also in the process of administering a training grant from the AFG program allowing the completion of "Blue Card" training for all members of our staff with 90% of these costs assumed by the grant.

   The fire department also received a grant from the Illinois Department of Public Health to add an Automatic External Defibrillator (AED) to one of the department's fire engines. This means every ambulance and fire engine operated by the Village is at least minimally equipped with this valuable life-saving device. A grant was also received from the Enbridge Pipeline Company to support the addition of a roof training simulator at our fire training site. In cooperation with Prairie State College this prop was added to our training facility with the grant, the college and the department all sharing in its overall costs.

Currently staff is seeking grants to expand the ability of our POC division to standby for emergencies, a replacement for the reserve ambulance that would assist in transporting bariatric patients and a shared grant with members of SouthCom for a trailer based emergency driving simulator. Staff will continue to seek grant support from corporations such as the Enbridge Pipeline and search for new sources such as the IDPH and IDNR grant programs.

b) Remain proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting our limited tax base.

- Achieve 75% compliance on all fire code violations.

- Minimally conduct one original inspection for all properties, and two on high-hazard and assembly uses within the Village

The Fire Department strives to maintain fire prevention inspectional activities to include minimally one original inspection for all properties each year, with high hazard and assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.

In 2012, fire inspectors performed 210 original inspections and 146 re-inspections within Park Forest. During these inspections 718 violations were noted with a 96% clearance effectiveness rate. The department remains on track to continue conducting at least one fire inspection per year on all occupancies and two inspections per year on high-hazard and assembly uses within the Village.

Two years ago, the fire department began inspecting and tagging fire extinguishers located in Village departments in an attempt to limit the cost of this type of inspection by outside third-party inspectional services. All fire extinguishers are inspected and tagged on an annual basis.

c) Respond to a customer generated fire hazard complaint within three working days of their receipt.

The fire department aggressively reviews all fire hazard complaints received from citizens, customers or other sources. Response to complaints of this type have been, and will continue to be, responded to within three working days of their receipt. In 2012, all fire hazard related complaints were responded to within the three working days guideline and in most cases resolved in that same time period.

d) Look to expand where possible "Green Initiatives" into the Fire Department's physical plant, vehicles and operations.

The fire department has adopted a set the bar stance when it comes to integrating Green Initiatives where possible in department processes and practices. Steps such as placing motion sensing or timer activated switches in various locations or posting

reminders to switch off lighting when not in use spearhead the conservation of electricity. Where test strategies have not panned out, the department has passed these devices and/or information on to other Village departments.

Where practical the department is taking a number of tasks paperless to reduce the impact on the forests and the need to utilize landfill space. One example of this type of thinking is training materials. In the past a rather thick packet was issued to each officer outlining training for the month along with a hard-copy of all support materials. This practice has been completely reengineered by using an electronic based file for the Company Officer or Officer of the Day in place of the bulk paper packets.

Other Green Initiatives include using energy efficient multi-function machines in place of the copier, printer, scanner and fax machines. By combining these functions the department is able to reduce the need to support four or more machines with ink, paper and electricity; helping to reduce the impact on the environment. As they reach the end of their life-cycle, the department will closely evaluate the need for stand-alone printers and the cost associated with them.

While the use of hybrid vehicles has not proven practical yet in emergency services, staff continues to explore alternative fuel options and other available technologies designed to reduce our carbon footprint.

e) Meet with ISO Officials to conduct a new rating inspection for the Village with the goal of improving our ISO rating to a class four.

The fire department worked diligently with officials from ISO to complete the necessary steps for re-rating over the course of a week last summer. This hard work culminated in the Village returning to the rating of Class 4, which it held previous to the last grading session. Efforts will continue where fiscally possible to further improve our standing in preparation for ISO's next visit.

f) Review the 2012 editions of the NFPA, Life Safety Code and International Fire Code for possible future adoption.

The fire department has begun the complex process of researching the changes in the various fire prevention related codes to determine how these will impact Park Forest and potential developments in the future. As this process is usually undertaken in conjunction with the adoption of updated building codes, we strive to be at the ready for when the Building Department is prepared to propose review and adoption of updated building codes.

4. Increase awareness of the quality of life in the Village of Park Forest.

a) Continue the development and implementation of outreach programs to residents of the Village (≥ 3,000) needing special services in order to meet our mission objectives.

(Senior citizen programs, direct intervention to sections of the Village that may be experiencing higher loss profiles.)

Staff continues the development and implementation of outreach programs to residents of the Village needing special services in order to meet mission objectives (example: senior citizen programs, direct intervention to sections of the Village that may be experiencing higher loss profiles).

The goal is to make a minimum of 3,000 community outreach contacts on an annual basis. The majority of these contacts relate to pre-school or school age children and

of course the senior population. For 2012, over 4,035 student / attendee contacts were recorded within our various programs and presentations.

Following a fire in the Ash Street Cooperative, the Fire Prevention Bureau conducted a smoke detector canvass of 50 nearby cooperative units. Fire safety information was distributed and smoke detector batteries replaced. Where new smoke detectors were required, Ash Street Cooperative maintenance staff facilitated this replacement.

A fire safety program was presented at Juniper Towers for the senior residents and a similar presentation is on the schedule for Victory Center. A program was scheduled for the Rich Township Senior Center, but was cancelled due to low registration. The class is being rescheduled at the Senior Center for 2013.

The fire department and the bureau taught a babysitters class, presented severe weather classes and participated at job fairs throughout the Village. Classes on the consequences of juvenile fire-setting were presented at Indiana School after two suspicious fires in the school.

Finally, as part of the third SAFER grant, the department was able to upgrade the manual sign out in front of the fire station to a full-color digital display at no cost to the citizens of the community. Though the first two years of display activity under the grant are more tightly controlled, the sign is already paying off dividends to our recruitment, retention and outreach efforts. When the grant is completed, restrictions on the sign use will be lifted and the sign will be able to display an even wider range of information.

b) Continue departmental involvement with programs which positively impact the quality of life for all residents (Fourth of July Celebration, Youth Day, Earth Day, Fire Prevention Week, Silent Parade and Open House).

Across all of 2012, the Fire and Police Departments continued their public safety support of events in DownTown Park Forest including Youth Day, Main Street Nights, the 4th of July celebration, the Art Fair, Safe Halloween, and Pancake Day. This allowed residents and potential residents to interact with the members of the department and witness the interdepartmental cooperation within the Village.

A number of challenges were faced this year as the result of the Orchard Drive construction. A variety of individuals within the department participated in efforts to relocate community activities such as the 4th of July Fireworks and the Silent Parade in order to maintain the outstanding experience within these activities and assure safe and efficient undertakings.

The fire department remains very active in a number of other community programs designed to enhance the quality of life in Park Forest. Some of those include a trike-a-thon teaching bike safety and attendance at several block parties with fire apparatus or the fire safety trailer.

A number of department members have re-certified as child car seat technicians. These staff members have assisted countless residents in insuring their children are properly secured when travelling by automobile. In 2012, the department sponsored a car-seat check event in cooperation with the police department. During this event, several infant and child car seats were distributed to residents whose children were not properly protected.

c) In conjunction with the Police Department, finalize plans for the implementation of a Community Emergency Response Team.

No action was taken on this item in this reporting period. The fire department continues to search for an ongoing funding source to help establish this program and to maintain the program and participants. Until a viable funding source can be located, staff will continue researching and developing the basic concepts.

2013/2014 FIRE DEPARTMENT OBJECTIVES:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

   a) Maintenance of the existing customer satisfaction survey instrument designed to measure customer satisfaction with Fire Department emergent and non-emergent responses.

   b) Continue to engage School Districts in our fire prevention outreach programs for 3rd grade students by delivering fire education programs to at least 80% of all 3rd grade classrooms.

   c) Work with all Local School Districts by facilitating their State required inspections and to support their life safety initiatives (annual review of their disaster plans).

2. Continue to increase commercial, business and residential development in the Village.

   a) Assist Community Development activities by providing timely technical support and plan review of prospective businesses. Engage new businesses by providing them a

clear understanding of code concerns and issues regarding their prospective development.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

   a) Continue to seek out grant funding to help support fire operations from Federal, State and private sources.

   b) Remain proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting our limited tax base.

   c) Achieve 75% compliance on all fire code violations.

   d) Minimally conduct one original inspection for all properties, and two on high-hazard and assembly uses within the Village.

   e) Respond to a customer generated fire hazard complaint within three working days of their receipt.

   f) Look to expand where possible "Green Initiatives" into the Fire Department's physical plant, vehicles and operations.

   g) Continue to evaluate the most recent ISO rating for chances to improve this rating in the future.

   h) Review updated editions of the NFPA, Life Safety Code and International Fire Code for possible future adoption.

4. Increase awareness of the quality of life in the Village of Park Forest.

   a) Continue the development and implementation of outreach programs to residents of the Village (≥ 3,000) needing special services in order to meet our mission objectives. (Senior citizen programs, direct intervention to sections of the Village that may be experiencing higher loss profiles).

   b) Continue departmental involvement with programs which positively impact the quality of life for all residents (Fourth of July Celebration, Youth Day, Earth Day, Fire Prevention Week, Silent Parade and Open House).

   c) In conjunction with the Police Department, continue research on the implementation of a Community Emergency Response Team.

PERFORMANCE MEASURES:

There are three department objectives listed under goal number one. The first initiative will be satisfied by maintaining the existing customer satisfaction survey program which now also includes the ability to provide feedback electronically through the department web site. The second initiative will be met if fire prevention programming is provided for at least 80% of the third grade classrooms served by the department. The final objective in this first category will be satisfied after the completion of all State required life safety initiatives for each of our school districts.

One on-going objective has been identified which will support the second Board Goal. Staff will continue to support and work as a technical advisor to prospective businesses in concert with Community Development.

There are six objectives that will work in collaboration with goal number three. The first initiative will be satisfied as grant opportunities present themselves in support of Fire and EMS operations. The second and third initiatives will be met as staff stays focused on timely and rigorous code enforcement by maintaining at least one original inspection on all properties and two original inspections on high-hazard and assembly uses within the Village. The department's benchmark is to obtain a minimum of 85% compliance on all fire code violations and 100% on all serious violations. Similarly staff will respond to customer generated fire hazard complaints within three working days after their receipt.

Staff continues to seek out cost effective or cost neutral methods to implement "Green Initiatives" into all aspects of the fire department. The Fire Department is the site of one of the community gardens and will continue to implement policies that support these initiatives. As a test project, the new ambulance will come equipped with a solar panel on the roof to assist in maintaining the vehicle's charging system while reducing the need for idling away from the fire station. A new staff vehicle will also help to increase the overall miles per gallon figures for our fleet of support vehicles.

The next objective was fulfilled when the ISO site visit was finished in 2012. The goal to recapture the Class Four rating prior to their last visit in May of 1998 was achieved. Future goals in this area focus on maintaining and improving this rating in forthcoming evaluations.

The final objective in this category will be satisfied following a staff review of the changes incorporated as part of updated Editions of the NFPA Life Safety Code and the International Fire Code. The purpose of this examination is to determine whether the latest edition of these Codes should be presented for Board adoption.

All of the objectives found under the final Board Goal are initiatives staff has been actively engaged with for many years. These activities include outreach programs to seniors and other at-risk groups in the Village. The service benchmark is to reach at least 3,000 contacts in the upcoming year. The department will also remain active in community events which support the quality of life within the Village including 4th of July, Block Parties, Earth Day, Fire Prevention Week and the Silent Parade.

Finally, the remaining benchmark will be satisfied when a training program is finalized for a Community Emergency Response Team (CERT). Success was not achieved in this area last year but will attempt to identify and train a cadre of citizens that respond to incidents and perform basic disaster response skills such as fire safety, light search and rescue, team organization, and disaster medical operations. One key roadblock to this benchmark is locating a funding source to initiate and maintain this program.

Performance Measure	Benchmark	MET		
		10/11	11/12	12/13
Dispatch: Alarm answering time of not more than 15 seconds for at least 95% of the alarms received and not more than 40 seconds for at least 99% of alarms received.	15 Seconds/95% 40 Seconds/99%	✓ ✓	✓ ✓	94% ✓
Dispatch: From the time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 90% of calls and not more than 90 seconds at least 99% of the time.	60 Seconds/90% 90 Seconds/99%	86% ✓	□ □	84% 98%
Dispatch: From the time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 80% of calls and not more than 106 seconds at least 95% of the time (New Standard as of 2013).	60 seconds/ 80% 106 seconds/ 95%	N/A	N/A	✓ ✓
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	76%	78%	80%
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	93%	85%	94%
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	81%	81%	81%
Fire Prevention: Maintain fire prevention inspectional activities to include minimally one original inspection for all business properties each year, with high hazard and assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 320 Original Inspections.	✓	✓	210

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 3rd 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 50% below the average for communities between 10,000 and 24,999 in the Midwest Region.	80 fires or 3.5 fires per 1,000 population served.	✓	✓	✓
Fire Suppression: Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	1.56 civilian fire injuries per 1,000 population served.	✓	4	✓
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	✓	✓	3
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	63%	79%	83%
Collection: Exceed the industry average for ambulance billing collection.	> 65% collection	✓	✓	✓

*Met standard within control of department. □ No data available at time of report

STAFFING:

The issue of adequate staffing is a 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. Many professionals will now refer to the National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Department (specifically NFPA 1710 for the Fire Department), as a benchmark for various staffing scenarios.

This standard has been used as a guideline in the development and deployment of the Auto-Aid Agreements and response guidelines. It is 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 department's current minimum staffing level is five Firefighter/Paramedics on-duty each day; with a current overall on-duty daily staffing average (without overtime) of 5.46 members. Five-person staffing occurs approximately 51% of the time and given the nature of the community's risk, frequency of multiple requests for assistance, the size and complexity of mid-rise residential properties certainly places limitations on operational capabilities.

The Village has and continues to be supportive of department 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	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	18	18	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Assistant-Part Time	.4	.4	.4	.4	.4
Total	**25.4**	**25.4**	**26.4**	**26.4**	**26.4**

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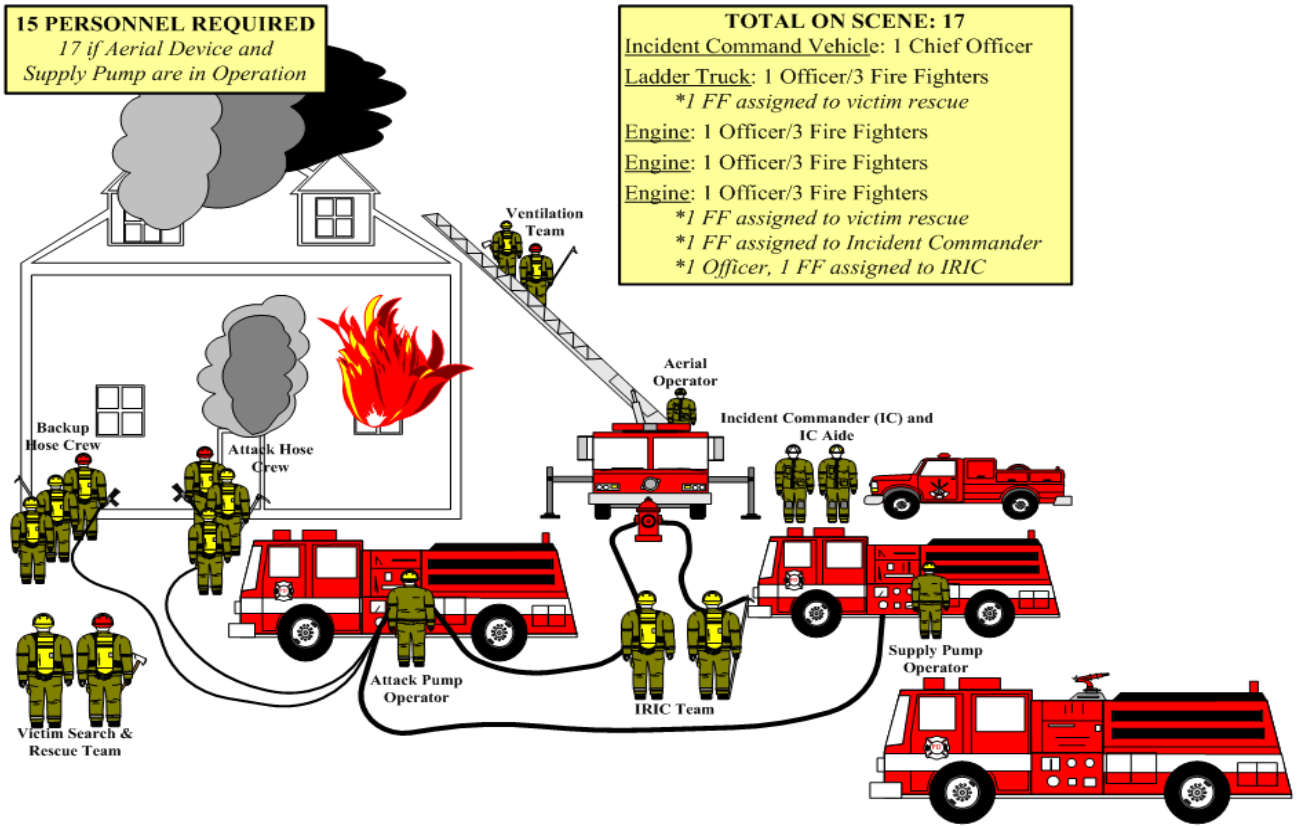
Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

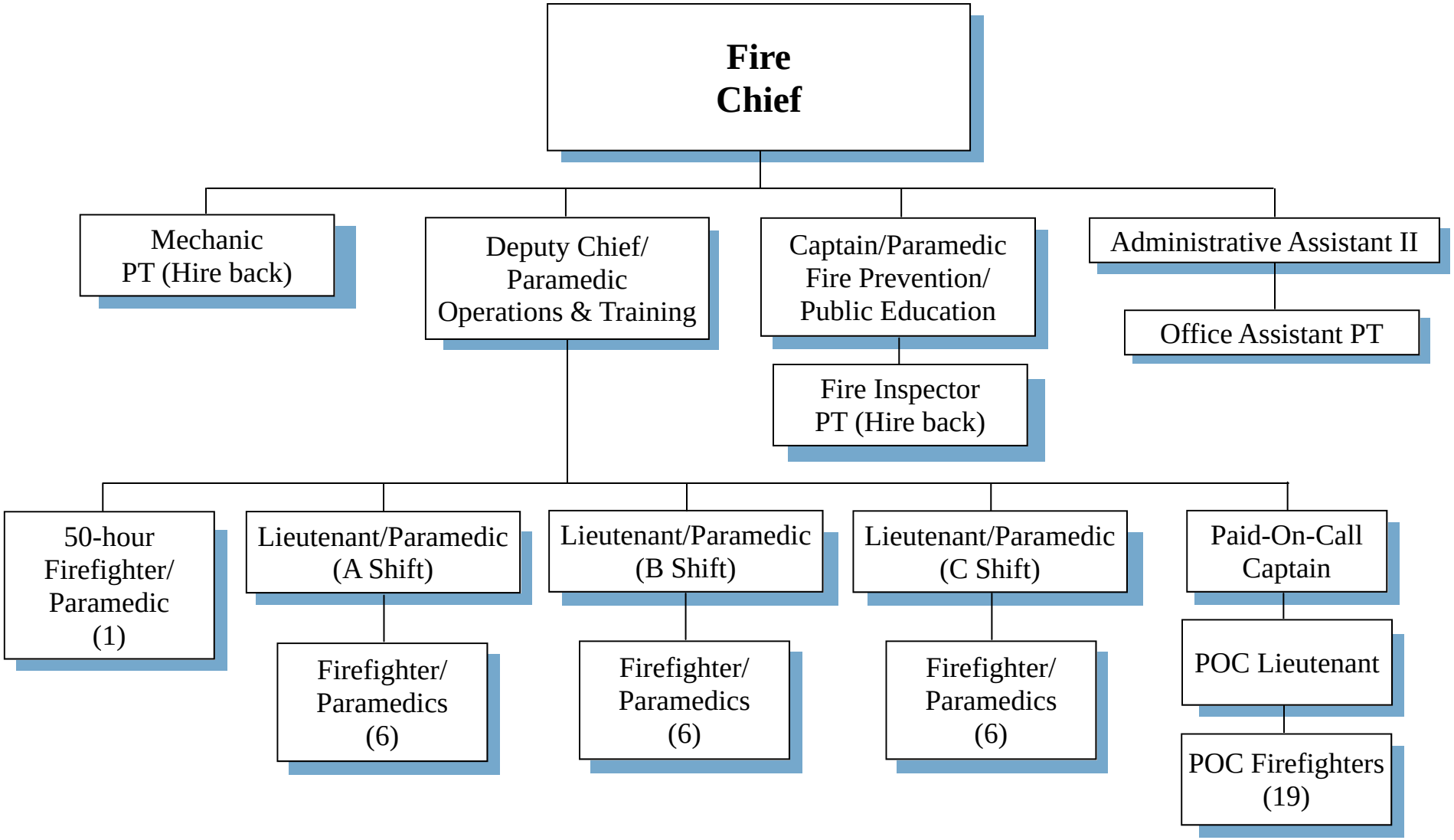
Initial Full-Alarm Assignment		
Required		*Current Allocation On-Duty*
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	2
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
2	firefighters for the rapid intervention team	1- firefighter + (IC)*
14	Total	5

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



Village of Park Forest
Fire Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

FIRE DEPARTMENT
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,009,191	2,061,128	2,061,128	2,049,750	-1%
Overtime Salaries	181,528	221,178	155,170	225,602	2%
Temporary/Part time Salaries	93,806	106,734	106,734	96,536	-10%
IRMA Workers Comp Reimb.	(41,879)	0	0	0	0%
Total Personnel Services	**2,242,646**	**2,389,040**	**2,323,032**	**2,371,888**	**-1%**
Insurance	300,477	325,677	328,877	341,842	5%
Employee Support	831,371	824,618	823,843	846,290	3%
Professional Services	88,345	90,098	90,098	93,000	3%
Operating Supplies	42,817	48,230	50,690	48,340	0%
Maintenance	20,665	19,920	19,920	21,746	9%
Capital Outlays	103,063	101,642	101,642	69,710	-31%
Miscellaneous	1,684	2,000	3,000	2,400	20%
Leases and Rentals	176,568	185,396	185,396	194,666	5%
Utilities	4,205	3,800	3,000	3,300	-13%
TOTAL	**3,811,841**	**3,990,421**	**3,929,498**	**3,993,182**	**0%**

Foreign Fire Insurance Fund	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED
Revenue	16,503	17,000	17,000	17,000
Expenditures	21,608	17,000	17,000	17,000
Change in Fund Balance	(5,105)	0	0	0
Ending Fund Balance	**6,596**	**6,596**	**6,596**	**6,596**

Village of Park Forest
2013/2014
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2%*	7/1/2013 Grade & Step	Gross	IMRF 12.73%	FICA 7.65%	Health	Dental	Life
NON UNION*									
Bruce Ziegle									
Fire Chief**[1]	111,064	113,285	24,8	116,183			12,442	721	126
Tracy Natyshok (Gross incl $3,238 paramedic)									
Deputy Fire Chief**[1]	90,004	91,804	21,6	97,391		1,412	0	1,156	126
Michael J Wheeler (Gross incl $3,238 paramedic)									
Fire Captain**	95,037	96,938	20,9	100,176			12,442	721	126
Traci Apt									
Administrative Assistant II	57,217	58,361	9,9	58,361	7,429	4,465	0	0	126
Subtotal Non-Union	**353,322**	**360,388**		**372,111**	**7,429**	**5,877**	**24,884**	**2,598**	**504**
UNION**									
Steve J. Bobzin									
Lieutenant/Paramedic	93,286	95,152	039,C	95,152			22,313	89	126
Phillip Myers									
Lieutenant/Paramedic	93,286	95,152	039,C	95,152		1,380	18,473	1,156	126
Ryan D. Roberts									
Lieutenant/Paramedic 039,B 4/1/14	86,593	88,325	039,A	89,098		1,292	22,313	1,156	126

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/12 actuarial report is 38.227%.

Village of Park Forest
2013/2014
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2%*	7/1/2013 Grade & Step	Gross	IMRF 12.73%	FICA 7.65%	Health	Dental	Life
Christopher P. Apt Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	18,473	1,156	126
William C. Brei Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	18,473	1,156	126
Joseph A. Gray Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	18,473	1,156	126
Patrick Hisel Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	5,504	1,156	126
James Lustig Firefighter/Paramedic	78,293	79,859	040,F	79,859			0	0	126
William F. Toberman Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	18,473	1,156	126
Edward A Wright Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	5,504	176	126
Carolyn Gray Firefighter/Paramedic	78,293	79,859	040,F	79,859		1,158	0	1,156	126
Cory Murdoch Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	18,473	470	126

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/12 actuarial report is 38.227%.

Village of Park Forest
2013/2014
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2%*	7/1/2013 Grade & Step	Gross	IMRF 12.73%	FICA 7.65%	Health	Dental	Life
Taylor J Bordewyk Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	15,028	721	126
Mark Cotrano Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	14,422	721	126
Neil Grove Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	7,466	371	126
Robert Pillman Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	14,422	721	126
Nathan Marconi Firefighter/Paramedic	74,699	76,193	040,E	76,193		1,105	5,504	371	126
Kevin L Grove Firefighter/Paramedic 040,C 07/5/13	59,848	61,045	040,B	65,798		954	15,028	721	126
Tyler J Triemstra Firefighter/Paramedic 040,C 09/6/13	59,848	61,045	040,B	65,037		943	7,466	371	126
Drew R Sparks Firefighter/Paramedic 040,B 09/10/13	54,082	55,164	040,A	59,688		865	11,940	721	126
Michelle L Potts Firefighter/Paramedic 040,B 04/1/14	54,082	55,164	040,A	55,842		810	7,466	371	126

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/12 actuarial report is 38.227%.

Village of Park Forest
2013/2014
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase 2%*	7/1/2013 Grade & Step	Gross	IMRF 12.73%	FICA 7.65%	Health	Dental	Life
James R Baum (50 hour work week)									
Firefighter/Paramedic 040,B 04/1/14	54,082	55,164	040,A	55,842		810	7,466	371	126
Total Union	**1,629,645**	**1,662,241**		**1,677,639**		**21,790**	**272,680**	**15,443**	**2,772**
Total Non-Union and Union	**1,982,967**	**2,022,629**		**2,049,750**	**7,429**	**27,667**	**297,564**	**18,041**	**3,276**
Paid On Call	72,290	73,736		73,736		5,641			
Paid On Call - SAFER & AFG Blue Card Training Grant				9,742		745			
Part-time Help	12,655	12,908		13,058		999			
Hire Back Mechanic				14,000		203			
Hire Back Mechanic - Training				6,500		94			
Overtime	221,178	225,602		225,602		3,271			
Disability Pension Health Insurance							13,761		
Retiree Health Insurance Stipend							9,200		
FIRE DEPT. TOTAL	**2,289,090**	**2,334,875**		**2,392,388**	**7,429**	**38,620**	**320,525**	**18,041**	**3,276**
ALLOCATIONS:									
Vehicle Services				-20,500		-297			
FIRE DEPARTMENT TOTAL	**2,289,090**	**2,334,875**		**2,371,888**	**7,429**	**38,323**	**320,525**	**18,041**	**3,276**

NOTE: Union Employees receive an annual $500 clothing allowance
Full-time employees who decline health insurance receive one extra day off annually.

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/12 actuarial report is 38.227%.

Village of Park Forest
2013/2014 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,049,750
500100	Overtime Salaries		213,602
500170	Overtime Salaries - Prevention		12,000
500200	Temporary/Part-time		96,536
	Total Personnel Services		**2,371,888**

INSURANCE

510100	Health Insurance	297,564	
	Dental Insurance	18,041	
	Life Insurance	3,276	
			318,881
510110	Health Insurance - Disability		13,761
510120	Health Insurance - Stipend		9,200
	Total Insurance		**341,842**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,000	
	Outside Training Classes	2,100	
	State/Local Conferences	2,100	
			6,200
520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	350	
	MABAS Division	2,000	

	NFPA National Codes Subscription	1,150	
	Combined Area Response Team Dues	1,500	
	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	1,200	
	State/Local Associations		
	(IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.)	300	
			6,500
520300	Training*		
	National Conferences (IAFC, ISFSI)	5,500	
	State/Local Conferences and Seminars		
	(IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP)	3,500	
	College Tuition	3,500	
	Fire Prevention Bureau	2,500	
	Paramedic/EMT/EMS Training	5,000	
	Firefighter II Academy	9,000	
	Outside Training Programs (firefighting related)		
	(FAE, HazMat, Confined Space)	11,000	
			40,000
	** $8,662 related to POC SAFER & Blue Card Training Grants*		
520400	Books/Pamphlets		
	(Administrative Manuals, Fire Protection		
	Handbook, Municipal Directory)	300	
	(Fire Prevention/Public Education/Investigation		
	Baby-sitters, School Programs, Investigation Text)	300	
	(Emergency Medical Service		
	Paramedic Texts, PHTLS Text)	400	
			1,000
520610	FICA		38,323
520620	IMRF		7,429
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		746,838
	Total Employee Support		**846,290**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	93,000
	Total Professional Services	**93,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	(Computer Supplies, Legal Ads)	2,000	
	Firefighting		
	(Safety Goggles, adapters, polish)	2,240	
	(Confined Space/ Technical Rescue Equipment)	4,500	
	Fire Prevention		
	(Film, Developing, Halloween Bags, Flags, Twilight Parade, Open House)	1,500	
	EMS		
	Stretcher, miscellaneous medical equipment	3,500	
			13,740
540200	Printing/Copying		
	Department/Fire Prevention		50
540300	Stationery/Forms		
	Fire Prevention		
	CO Forms, Smoke Detector Forms	250	
	EMS		
	Patient Treatment Forms	1,000	
			1,250
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets		1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	350	
	Firefighter Training/Safety Stand Down	350	
			700
540800	Cleaning/Disinfecting Supplies		
	Firefighting		
	Detergents, Towels, Cleaners	1,000	

	EMS		
	Ambulance Decontamination Supplies	200	
			1,200
540900	Uniforms/Protective Clothing		
	Administration		
	Uniform Allowance/Expense	14,500	
	Firefighting/Protective Clothing		
	New Hires/Replacements	3,800	
			18,300
541100	Public Information/Education		
	Fire Prevention		
	Jr. Fire Marshall Hats, Fire Prevention Week, Keep Wreath Red, Baby-sitter Classes		1,500
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	500	
	Replacement/Upgrade Tools	1,000	
	Equipment Related	900	
	Station Related	900	
			3,300
541900	Audio/Visual Materials		
	Fire Related	400	
	Public Education/Fire Safety	400	
			800
542400	Medical Supplies		
	EMS		
	Oxygen, Exam Gloves, Trauma Gloves, Batteries, Jump Bags, Chemstrips, B/P Cuffs		6,000
	Total Operating Supplies		**48,340**

MAINTENANCE

550000	Contractual/Equipment Maintenance		
	EMS		
	Defibrillators	500	
	Miscellaneous Equipment Maintenance	1,500	
			2,000

550200	Equipment Maintenance and Repair		
	Maintenance Contract - Radios/Pagers	5,000	
	Maintenance Contract - Weather Sirens	2,800	
	Radio Replacement/Reprogramming	3,000	
	Extinguisher Recharging	1,000	
	Air Quality Testing	2,000	
	Station Equipment Repairs	4,700	
	Hydrostatic Testing	436	
	Cellular Repairs	810	
			19,746
	Total Maintenance		**21,746**

CAPITAL OUTLAYS

560000	Capital Outlays		
	SCBA Air Bottles	4,665	
	Protective Clothing	12,925	
	Firefighting Equipment	8,250	
	Fire Station Furnishings	5,000	
	Fire Station Maintenance	2,500	
	Computer System Upgrade	24,870	
	Three sets Turn-Out Gear (POC SAFER Grant)	11,500	
	Total Capital Outlays		**69,710**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communications		
	Radio Batteries	700	
	Knox Box Program	1,000	
	Opticom/Repairs	700	
	Total Miscellaneous Expenditures		**2,400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		194,666
	Total Leases and Rentals		**194,666**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	2,148	
	Wireless Internet Connection Charges	1,152	
	Total Utilities		**3,300**
	TOTAL FIRE DEPARTMENT		**3,993,182**

Village of Park Forest
2013/2014 Budget

HEALTH DEPARTMENT

DEPARTMENT FUNCTION:

The Park Forest Health Department is a municipal resolution-type community health nursing service that was organized in 1952. The Health Department delivers a variety of health services consistent with the changing needs of the community. The Village Board is the administrative board governing the Health Department. Services are provided at the lowest possible cost to encourage active participation in wellness and prevention activities. Services are funded by tax support, service fees, insurance reimbursement, private contributions and grants.

Preparation, prevention, protection, information and knowledge are keys to maintaining a healthy community. The driving principle behind Health Department activities is the encouragement and empowerment of individuals and groups to pursue healthy behaviors and to reject lifestyle choices that produce illness.

The Health Department is organized into five clinical service areas.

- Environmental Health is responsible for food safety inspections and consultations to the Park Forest businesses and groups that serve food to people in the community. The Health Department staff collaborates with other Village Departments regarding housing safety issues for residents.

- Home Health (Nurses Plus Home Healthcare of Park Forest) provides skilled nursing care and other therapies in the patient's home during recuperation. Bath and personal hygiene care, medication management and well-being checkups are examples of services available at a low fee basis.

- Mother, Child and Family Health currently provides School Physical Clinics, immunization, screening and health education for children.

- Senior Health provides targeted monthly health screening services and consultation to Rich Township seniors. Consultation, maintenance and prevention services are provided to all area older people. The department maintains nursing offices at Garden House, Victory Centre and Cedar Ridge Apartments.

- Adult Health immunizes people over the age of 18, delivers a variety of preventative health education seminars and provides screening clinics that target underserved south suburban residents.

HIGHLIGHTS and GOAL ATTAINMENT 2012/2013

Last year the Health Department proudly celebrated the 60th year Anniversary in providing preventative health care services to the South Suburban area. Initially established on March 17, 1952, the Health Department has been a long standing pillar of the Park Forest Community. The renowned *Nurses Plus Home Healthcare* of Park Forest Health Department has been delivering skilled nursing care to homebound patients for 46 years.

The Health Department staff provided an outstanding level of community health nursing services during 2012: During calendar year 2012, the Department recorded 10,109 client contacts, including in-home, in-office and community delivered, fee and prepaid services, a decrease of 470 from 2011. Of those contacts, 7978 (78.9 %) were delivered to people with Park Forest addresses, 623 (6.2 %) to Richton Park, 243 (2.4%) to Crete, 267 (2.6%) to Matteson, 115 (1.4 %) to Chicago Heights and 64 (.6 %) to University Park. All client contacts for the year had an address reported. The following table highlights major source communities for all client contacts from 2008 through 2012.

	2008	2009	2010	2011	2012
Total annual contacts	14,823	12,303	10,686	10,579	10,109
# municipalities	53	68	50	68	68
Park Forest	10,859	9,381	8,715	9,520	7,978
Richton Park	781	657	634	634	623
University Park	117	128	93	53	64
Olympia Fields	137	134	44	38	52
Crete	122	105	68	259	243
Matteson	599	493	360	246	267

The Health Department is an intake site for the Access to Care Program. During 2012, 32 new clients applied for Access to Care through this location and many others completed the renewal process. 54 people completed the application process for eyeglasses and hearing aids.

The seven-member Professional Advisory Group (PAG) met once during 2012, in October. The PAG continues to provide program monitoring and consultation as required by Center for Medicare & Medicaid Services (CMS), the oversight body of the Federal Medicare and Medicaid Programs. Nurses Plus Home Healthcare is also required to participate in a national quality management program, Outcome Based Quality Improvement (OBQI). The Health Department is mandated to provide data and studies based upon selected measures. A report derived from the home health patient satisfaction surveys completed through the contracted Home Health Consumer Assessment of Health Providers and Systems (HH-CAHPS) vendor, Press & Ganey, was also given to the PAG Board. IDPH is requiring that the health department obtain a third license to cover personal care services. Previously, public health and bath services were conducted under one license. These services will now be separated and a new policy and procedure manual will be formulated by the Director. The PAG will be asked to review this manual and approve the changes. A PowerPoint slide presentation was displayed to chronicle how health care has changed and

how *Nurses Plus* has responded through the years at the October 2012 PAG meeting. *Nurses Plus* continues to file reports and requests for Medicare payment electronically through purchased software and to follow guidelines for maintaining confidentiality of health information regarding data transmitted electronically. The department purchased a dedicated broadband connection for these purposes.

Recently, in 2012 the renowned Park Forest Nurses Club (PFNC) dissolved. The Health Department continues a liaison relationship with the Registered Nurses from the Nurses Club who continue to volunteer at health screening clinics and events. The Health Department also has long-standing positive relationships with three other local civic groups: the Rotary Club, Kiwanis Club and the Lions Club. The points at which the groups' goals intersect with the services provided by the Health Department are where the groups provide continuing financial support.

The Friends of the Park Forest Health Department, NFP was created in 1999 and received final IRS approval as a public charity in 2006. The current Health Department Director now serves as the Board's acting Treasurer. The Friends of the Park Forest Health Department was created to raise money to promote and support the Health Department. This year, the Friends of Park Forest Health Department developed a webpage and created an online PayPal link for patrons who are interested in supporting the Health Department's Senior Bath or Youth Services Screenings Programs. The Friends help pay invoices for bath recipients and to cover vaccines not reimbursed by Medicare/ Medicaid.

The Public Health Director serves as the staff liaison to the Senior Citizen Advisory Commission which meets at the Health Department monthly on the first Thursday. The Commissioners donated 238 hours of time during 2012. Trustee Ken Kramer continues to serve as Village Board Liaison. Currently, David Atkins presides over the commission, and Vice-Chair, Louise Smith has resigned. In addition, two vacancies on the Board have been filled by Mayor Ostenburg, with Commissioners Willie Mae Banks and Jacqueline Pines. Two commissioner and Vice Chair positions remain vacant.

Finally, the department is involved in managing the Park Forest Farmers' Market. The administrative functions include vendor application approval, finance tracking, space assignment, problem solving, and "marketing the market." These activities begin each January and continue through the season until the end of October. Two of the features of the 2012 Market season were the addition of a coffee vendor, and the addition of a new popcorn vendor. This year, Park Forest will celebrate 40 years hosting the market. Exciting new ideas for sustainability this year will be to offer presentations at the market on how to compost, offering used paint disposal services and adding LINK/EBT utilization at the market. Market managers anticipate by adding LINK services for residents it will encourage healthier lifestyles by increasing fresh fruit and vegetable purchases as well as make the market more accessible to all payers. In 2012, Park Forest Health Department received $14,700 worth of vouchers for the Senior Farmers Market Nutrition Program. Out of this grant, 700 seniors were given a coupon booklet equal to $21 to spend at the Farmers Market. Of those who participated in the program in 2012, 420 (60%) reside in Park Forest.

Environmental Health

1. Maintain level of food safety inspections for food vendors within the Village.

   This objective was met. Food safety inspections were completed as required. Additional internal record keeping was added on the Intranet to improve communication between the Economic Development Department which maintains licensing files and the Health Department where the inspection files are maintained. In addition, for strategic planning efforts, the Health Department Director, Nursing Supervisor and the Administrative Assistant have all obtained the Illinois Department of Public Health's Food Sanitation Certification training. The Health Department still maintains a State certified food sanitarian as a part of the village staff, along with the existing contract with a Cook County Food Sanitation inspector.

FOOD SERVICE INSPECTIONS

Year	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*114*	*119*	*95*	*167*	*178*

2. Market the safe needle disposal program more through the village media

   In 2009, the Health Department created a new environmental health program called the Safe Needle Disposal Program. The goal of this program was to provide local residents with a hazard-proof alternative for disposing needles used in the home setting for medication administration. Though this program is still available, it is currently underutilized by local residents. In 2013, staff will market this service more in brochures and on the web-page.

Home Health

3. Increase utilization of Medicare-covered home health services over calendar year 2011.

   The number of home health visits completed in 2012 was 1,779. This was a decrease of 379 visits from 2011 when the total number of home visits completed was 2,158. This 17.6% decrease was attributed to a shift in supply and demand of other home health agencies in the area due to the health care reform changes. In January 2011, CMS implemented a new Medicare requirement for home health eligibility called a "Face to Face" encounter. This CMS mandate insists that a patient has a face to face visit with their physician before the physician can determine that they are eligible for home health care. If the face to face visit does not occur within the specific time frames, the Home Health agency will not be reimbursed for the care given. The ordering physician is also required to sign the face to face documentation certifying that their patient is eligible for home health services. This mandate incorporates accountability for physicians who ordered the home health care and ensures that the reason is based upon a recent assessment. This mandate has caused a decrease in the overall home health orders that many physicians were making for referrals to home health care.

In addition, with the implementation of the health care reform, emphasis is now being placed upon Medicare providers to form partnerships with other Medicare service providers to form a network called an Accountable Care Organization. The overall goal is to avoid duplication of services, provide efficient, patient-focused and cost effective care. The second goal is to reduce the numbers of acute care hospitalizations among Medicare beneficiaries. When patients are discharged from the hospital and quickly readmitted, hospitals are now being held accountable for the rate of readmissions that occur.

The health care reform has caused some physicians to avoid using home health agencies that are outside of their hospital's network. This has caused declining revenues and increasing competition for all of the Home Health Care industry, especially non- hospital based agencies. In addition, the Affordable Care Act has made significant changes in the Fee for Service Prospective Payment System structure. Reimbursement for therapy visits are tailored to pay a higher reimbursement at the start of home therapy and a declining reimbursement the longer therapy stays in the home on each case. Because of this pattern, the number of therapy visits per case has dropped significantly, meaning that the overall visit counts have declined as well. And finally, Medicaid has implemented a 20 cap therapy visit limit per year for each Medicaid beneficiary. Therapy visits will also be limited because of this mandate. Despite the industry changes, the presence of Nurses Plus continues to be a positive one in the southland community. Residents often request services before they have elective surgeries and out of town relatives trust Nurses Plus with their family members due to name recognition and reputation of quality service.

To address the lowered census and marketing the services of Nurses Plus, considerable effort was put into increasing visibility through updating of the Nurses Plus wall mural and home health care brochures, strategically distributing the health department flyers and brochures at all community health fairs, door to door marketing with local medical providers, nursing homes and assisted living facilities and orthopedic practices. Also in 2012, Nurses Plus designed signage for outside Village Hall that made finding the offices much easier for residents. Two retractable eight foot banners are displayed at community events and staff now have magnetic car door signs. Staff have reached out to neighboring villages and have advertised the services through several surrounding village publications. QR codes have been added to business cards and brochures to guide potential clients to the newly updated webpage. The Health Department continues to ensure quality assurance by contracting with a CMS certified CAHPS vendor to distribute and report patient satisfaction survey results publicly on the CMS webpage for potential clients or medical providers to review.

With the implementation of the Affordable Care Act and Health Care Reform, emphasis within the home health care industry has been placed upon reducing hospital readmission rates, avoiding duplication of services and developing partnerships with other certified Medicare providers to ensure quality services and efficient health care. Hospitals, post acute care facilities, rehabilitation facilities and home health agencies are expected to partner to provide continuity of care for each Medicare beneficiary and

reduce the numbers of acute care re-hospitalizations. In the graph below, in addition to tracking the census, the number of home health episodes (defined by Medicare as a 60 day period of care in which a plan of care is developed and followed for each individual Medicare beneficiary) are monitored. The number of "unduplicated patients" refers to the actual number of patients who received home health care from Nurses Plus for the fiscal year indicated.

During the 2013/2014 Fiscal Year, the department plans to add more quality and review of services by applying for Accreditation with CHAP-Community Health Accreditation Program. Once accredited, this will strengthen networking capabilities as partnerships are developed with local hospitals, insurance providers and other Medicare certified providers and allow us the census to grow.

HOME HEALTH VISITS

Year	*2008*	*2009*	*2010*	*2011*	*2012*
Home Health Aide	462	333	617	713	523
Medical Social Worker	5	13	10	16	21
Occupational Therapist	100	92	154	121	139
Physical Therapist	627	432	426	338	242
Skilled Nurse	815	567	1,036	940	839
Speech & Language Pathologist	36	56	113	30	15
Total	*2,045*	*1,493*	*2,356*	*2,158*	*1,779*
Total # of Episodes	155	134	124	115	94
# of Unduplicated Patients	85	73	64	56	50

4. Increase utilization of Bath Service over 2011 utilization.

   A total of 958 baths were provided in 2012. This was a decrease of close to 33 % compared to 2011 utilization of 1,445 baths. This could be attributed to changes in the economic climate and not being able to afford paying out of pocket for the service or the reduction of need for services. Individuals are encouraged to be self sufficient in their routine personal care whenever possible and this may also explain the shift. The Park Forest Health Department had not increased the bath service rate in over ten years, it was determined in order to stay competitive in the market it was necessary. In July 2012 the rate was increased by $5.00 to $20 per visit.

   The median age of clients served is 85 years old. Clients have been lost due to declining health conditions, moving into assisted living facilities and unfortunately deaths.

BATH SERVICE

Year	*2008*	*2009*	*2010*	*2011*	*2012*
Number	*992*	*668*	*940*	*1,445*	*958*

5. Establish written Business Associate Agreements with any and all Business partnerships with companies/vendors who collaborate with the direct care of patients or handle the processing of any patient information.

This objective was met. Annually each contracted staff member's contract is reviewed and updated. There was a rate increase approved for the advance practice nurses in 2012. A new Business Associate agreement was signed with SOS Home Healthcare, now known as DeVero as the electronic health record software vendor.

6. Revise and update HIPPA (Health Insurance Privacy Protection Act) agreements and policy and procedures

   This objective was met. The notice of privacy practices handbook given to clinic patients was updated June 2012. Clients are required to sign acknowledging receipt of this booklet.

7. Transition the current paper charting and documentation system to a paperless point of care system. It is expected that the new electronic charting system will promote improvement in OASIS documentation.

   This objective was met in 2012. Currently Nurses Plus is utilizing the DeVero (formally known as SOS Home Healthcare) electronic charting system. This point of care system allows staff to document more efficiently and accurately. Nurses Plus began using this electronic health record software August 2012. This software allows for "real time" submission of patient data into the office while out in the field. Patients are able to sign visit notes once the visit is completed thus creating an electronic date and time stamp.

Mother, Child and Family Health

8. Implement inventory system for all vaccines, complying with the IDPH regulations for vaccines.

   An inventory system was established. The responsibility is rotated monthly for maximum internal controls. Also all childhood immunizations have been entered into the Illinois Comprehensive Automated Immunization Registry Exchange (ICARE).

9. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

   This objective was met. Annually, the Medical Advisor Javette Orgain, MD reviews and signs all standing orders for the immunization clinic. A new policy from the Vaccine for Children Program requires an eligibility screening on every child receiving vaccines funded through the VFC (Vaccines for Children) program. This screening record is completed upon initial visit to the Park Forest Health Department and each subsequent visit if insurance status has changed.

10. Increase number of adult and child immunizations to surpass 2011 utilization.

    Child immunizations did not surpass 2011 utilization; there was a 29% decrease but

adult immunizations did increase in 2012. Also one nursing staff member is onsite at all times during the village operating hours to accommodate walk in clients whenever needed.

In 2012, the adult influenza utilization decreased by 44%. The child influenza utilization increased slightly from 35 doses in 2011 to 38 doses in 2012. The Health Department continued its outreach activities to deliver influenza shots within the southland community at all of the usual locations. All village staff that work with patients were also offered influenza shots as well as all seniors enrolled in the health department's home health and home nursing programs. This year there was a recommendation from the Centers for Disease Control to use "High Dose" influenza shots to seniors over the age of 65 to give them added protection. The Health Department made sure that the high dose influenza shots were available for local area seniors. This year the Health Department administered over 125 high dose flu vaccines. In addition, this year CDC announced an influenza epidemic increase in the state of Illinois. The Health Department responded by offering free flu shots for six weeks. The adult pneumonia vaccine usage continued to have a low demand.

IMMUNIZATIONS					
	Adult	***Child***	***Adult Flu***	***Child Flu***	***Total***
2008	*194*	*250*	*705*	*17*	***1,166***
2009	*111*	*312*	*645*	*58*	***1,126***
2010	*67*	*162*	*522*	*27*	***778***
2011	*153*	*205*	*996*	*35*	***1,389***
2012	*204*	*158*	*553*	*38*	***953***

11. Annually update the formal written collaboration agreement to detail the working relationship terms between the medical advisor and the advance practice nursing contract staff.

    This objective was met. The medical advisor Dr. Orgain and the two family nurse practitioners have reviewed and signed their collaborative agreement this year. No formal changes were indicated in the agreements.

12. Plan and implement the monthly screening clinic in advance of school physicals clinic season.

    The Park Forest Health Department (PFHD) attempted to meet the community demand for school physicals by adjusting the hours of operation for department-sponsored school physical clinics to accommodate the schedules of working parents. The school physical clinics were scheduled during late evening hours on Fridays alternating with Saturday early morning clinics. Flyers advertising dates and times were emailed to area school nurses in early March-April to assist parents in obtaining the needed immunizations and physicals before start of school in the fall. In 2012 staff continued to distribute patient satisfaction surveys to all parents to rate their experiences with Health Department services. The majority of parents completed their surveys and

responded very favorably. All felt that the staff were courteous, knowledgeable and stated that they would recommend the department services to others. The Department continued to keep its school physical screenings at the lowest most affordable cost for local parents. In 2012, Dr. Javette Orgain continued to serve as Park Forest Health Department's Medical Advisor and provided oversight and guidance for the Nurse Practitioners through a collaborative agreement.

	2008	*2009*	*2010*	*2011*	*2012*
# Clinics	8	8	8	7	7
#School Physicals	102	145	129	225	110

Senior Health

13. Continue nursing offices at Victory Centre, Garden House and Cedar Ridge Apartments.

    Nursing office services, which include blood pressure monitoring, glucose testing and medication management at all senior living facilities listed above decreased from 2,274 in 2011 to 1,449 in 2012. Staff has reported additional agencies visiting the senior buildings to perform identical services. PFHD nurse is available for screenings once per week and on average sees 6-8 residents at Victory Centre, 15-20 residents at Garden House and only 4-5 at Cedar Ridge.

2008	*2009*	*2010*	*2011*	*2012*
1,866	1,886	1,466	2,274	1,449

Adult Health

14. Increase glucose screening by 100 clients over 2011 client visits.

    A total of 46 glucose screenings were administered in 2012 compared to 119 in 2011. The goal was not achieved. Fewer residents visited the Health Department requesting glucose screening this year.

15. Increase Blood Pressure screening visits by 150 over 2011 client visits.

    Blood pressure screenings in the office during 2011 were 154 client visits. During 2012, 292 clients were screened. This was a 47% increase in screenings over last year; therefore the target goal was achieved.

16. Implement individual staff member daily statistics monitoring.

    Traditional forms, titled "dailies" were created for employed and contract staff to record their daily visits and work. These forms aid in patient billing and timesheet preparation.

Administration

17. Utilize the new point of care system to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care.

    This goal was achieved. Nurses Plus Home Healthcare began using the electronic health record software August 2012. The administrative staff is able to view documentation in "real time" in the office while the nurse is providing care in a patient's home. The office staff is able to assess if the plan of care is being followed in relation to the number of home visits completed or missed.

18. Complete the job description redundancy project, assuring that back-up and written instructions exist for all essential job functions. Prepare a succession plan for all positions.

    Job description redundancy was completed on the clinical functions and is ongoing for the administrative and billing functions. This project is ongoing.

19. Continue to focus on teamwork stressing the importance of redundancy, organization, collaboration and communication.

    This objective was achieved. The Health Department holds bi-weekly staff meetings to discuss current patient census, monthly IDG (Inter-disciplinary Group) meeting to discuss home health therapy progress of patients and to share important industry updates and changes. This group includes the professional nursing staff and the contract physical, occupational and speech therapists and the medical social worker when appropriate. The Friends of the Park Forest Health Department meets quarterly to discuss and plan activities for fundraising. The Health Department nurses work together with area school nurses to insure student's immunizations and school physicals are up to date.

20. Revise statistical spreadsheets to enable up to date reporting on all functions reported for statistical analysis.

    A monthly vaccine inventory data sheet was developed to accurately account for the usage of VFC (Vaccine for Children) donated immunizations. This was created to implement an ongoing accumulative spreadsheet to track the statistic of vaccines administered during children and adult immunization clinics.

2013/2014 HEALTH DEPARTMENT OBJECTIVES

Environmental Health

1. Maintain level of food safety by conducting inspections for food vendors within the Village.

2. Market the safe needle disposal program more through the Village media and at community health and wellness events.

Home Health

3. Increase utilization of Medicare-covered home health services over calendar year 2012.

4. Increase utilization of Bath Service over 2012 utilization.

5. Establish written Business Associate Agreements with any and all Business partnerships with companies/vendors who collaborate with the direct care of patients or handle the processing of any patient information.

6. Maintain HIPPA (Health Insurance Privacy Protection Act) agreements and policy and procedures to include additional precautions mandated to protect clients from any breach in health information (including the electronic transfer of information for claims processing or continuity of care), and the expectation that any known possible breach will be reported to the Village of Park Forest and the Illinois Department of Public Health immediately.

7. Continue to utilize the electronic paperless point of care system to document home health visits. It is expected that the new electronic charting system will promote improvement in the accuracy of OASIS (Outcome and Assessment Information Set) documentation. It is also expected that there will greater efficiency in processing doctor's orders and submitting final claims for billing to CMS.

Mother, Child and Family Health

8. Implement inventory system for all vaccines, complying with the IDPH regulations for vaccines.

9. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

10. Increase number of adult and child immunization to surpass 2012 utilization.

11. Annually update the formal written collaborative agreement to detail the working relationship terms between the medical advisor and the advanced practice nursing contract staff.

12. Plan and implement a monthly screening clinic in advance of school physicals clinic season with Dr. Orgain providing collaboration and support to the contract advanced nurse practitioners.

13. The Director has submitted a proposal called the Joy Program to local School District

162. Joy stands for Jump Starting Our Youth and involves teaching healthy nutrition and encouraging students to become physically active, to address the incidence of childhood obesity.

Senior Health

14. Continue Nursing Offices at Victory Centre, Garden House, and Cedar Ridge Apartments.

Adult Health

15. Increase glucose screening by 50 clients over 2012 client visits.

16. Increase Blood Pressure Screening visits by 100 over 2012 client visits.

17. Implement consistent individual staff member daily statistics monitoring.

Administration

18. Utilize the new point of care system DeVero formally known as SOS Home Healthcare to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care. This software is capable of batching visits from each home health discipline and linking them with each patient's individual Medicare claim and care plan, along with physician orders and labs and visit notes.

19. Complete the job description redundancy project, assuring that back-up and written instructions exist for all essential job functions. Prepare a succession plan for all positions. Continue with the plan of cross-training for all positions.

20. Continue to focus on teamwork, stressing the importance of redundancy, organization, collaboration and communication.

21. Revise statistical spreadsheets to enable up to date reporting on all functions reported for statistical analysis.

PERFORMANCE MEASURES FOR 2013/2014:

Objective 1 will be monitored on a monthly basis in the departmental statistical report. Objectives 2 will be monitored on a quarterly basis by the health department director. The health department webpage, face book page and Yellowbook ad will mention the safe needle disposal program under environmental safety. Also, the safe needle disposal program will be mentioned at least annually in the Park Forest Discover magazine when health department services are mentioned.

Objectives 3 and 4 will be tracked on a quarterly basis in the departmental statistical

reports, reviewed bi-monthly and reported by the supervisor during the bi-monthly staff meetings, the monthly departmental revenue report, the annual Medicare Cost Report and the bi-annual survey by the Illinois Department of Public Health. The Medicare statistics and case mix reports will also be reviewed by the nursing supervisor quarterly and reported to the Professional Advisory Group twice a year. Objectives 5, 6, and 7 will be checked annually per internal departmental audit or updated as needed when additional contracts are established with new vendors during the fiscal year. Any breaches in client information will be followed up by the HIPPA compliance officer according to state mandated guidelines.

Objectives 8, 9 and 10 will be tracked on a monthly basis in the departmental statistical report, the monthly departmental revenue report and by the Nursing Supervisor during departmental meetings. A special coverage rate report is prepared and distributed by the Illinois Department of Public Aid as part of the Vaccines for Children program. Results of this survey will be included in the bi-weekly staff meeting when the report is made available.

Objectives 11 and 12 will be drafted, reviewed by the Health Department's medical advisor, Dr. Javette Orgain, and be made available upon worksite for review by the nursing supervisor. The IDPH licensure will also have an auditor to check for updated and approved public health policies and procedures. The medical collaborative agreement will be reviewed and signed off on annually by the medical advisor and all actively working contracted nurse practitioners. Objective 13 will be monitored by tracking BMI (Body Mass Index) measurements using pedometers and monitoring students physical activity over the course of the school year. Objectives 14 through 18 will be measured on a monthly basis in the departmental statistical report, Homecare SOS statistical reports, the minutes of the staff meetings and in performance reviews. Overall progress will be reported to the Village Manager in the weekly Manager's Meeting. The revised spreadsheet will be distributed on a quarterly basis at the Health Department staff meeting. Objectives 19 through 21 involve an ongoing process of day to day monitoring of staff activity, skill development, availability, willingness to share knowledge of a daily process and willingness to take time to familiarize oneself with a new process. The day to day skills are monitored predominantly by the Nursing Supervisor. Developing plans for cross training for the back-up of essential job functions is a process monitored directly by the health department director. Professional development is evaluated annually and goals for professional growth are identified during department head review at each staff member's annual evaluation.

STAFFING:	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Director	1.0	1.0	1.0	1.0	1.0
Nurse Supervisor	1.0	1.0	1.0	1.0	1.0
R.N.	2.0	2.0	2.0	2.0	2.0
LPN	1.0	1.0	1.0	1.0	1.0
HHA	1.5	1.5	1.5	1.5	1.5
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Fiscal Assistant	1.0	1.0	1.0	1.0	1.0
Total full time equivalents	**8.5**	**8.5**	**8.5**	**8.5**	**8.5**

Dr. Javette Orgain became the Medical Advisor for Park Forest Health Department in November 2009. Dr. Orgain is an Associate Dean of Family Medicine in the College of Medicine at UIC as well as the new Medical Director for the University of Illinois, Miles Square Family Practice Clinic. In her role at PFHD, she reviews procedures and protocols, clinical documentation, and approves the immunization standing orders. Dr. Orgain is also available for consultation for the contract nurse practitioners when they are working on-site, but provides no clinical services herself.

The current number of permanent staff presents an ongoing challenge in the areas of back-up for unexpected time off, collaboration for treatment planning for complicated clinical issues or programs, continuity of care to home-bound and office clients and time for creative program development. There continues to be increased demands for information gathering and reporting by the Medicare and Medicaid agencies and changing complexities in the billing arena. The greatest impact of reduced staffing continues to be the reduction of marketing activities and exposure through personal and professional contact. Hours that are donated by unpaid workers can and do supplement staff and free them to attend staff meetings or other tasks. However, the hours are intermittent, occasionally unpredictable, and supervision-intensive and cannot be viewed as a viable source of productivity enhancement.

VOLUNTEERS:

Volunteers donated a total of 1,093 hours during 2012, a significant decrease from 2,280 hours in 2011. These hours are from the Health Department's volunteers and the Nursing Office at Garden House senior building. A Volunteer Appreciation event was held on March 27, 2013 in the Boardroom of Village Hall. On that occasion we expressed our gratitude for the generous gift of time and talent toward the health of the community and the endeavors of the department during 2012. The volunteers were Theora Allen, Norma Duddy, David Atkins, Linda Marron, Gary Marron, Ruth Michel, Sandra Jenkins, Ikeia Peals, Dorothy Clark, William Galle, Lenora McWhorter, Sandra Turner, Carolyn Ellis, Jasmine Owens, Devin Scott and Fatima Yamout.

The Professional Advisory Board for Nurses Plus Home Healthcare met for meetings in May and October of 2012. Members of this appointed body are: Abel Pereyra, MD; Carol Wentz, OTR/L; Mae Brandon, Board Liaison; Vivian Purnell, OT; Judy Sopiarz, RN; Susan Provost, PT; Director Jenise Ervin, RN. Nursing Supervisor Margaret Lewis, RN coordinated and chaired the PAG meetings in 2012.

CONTRACT SERVICES:

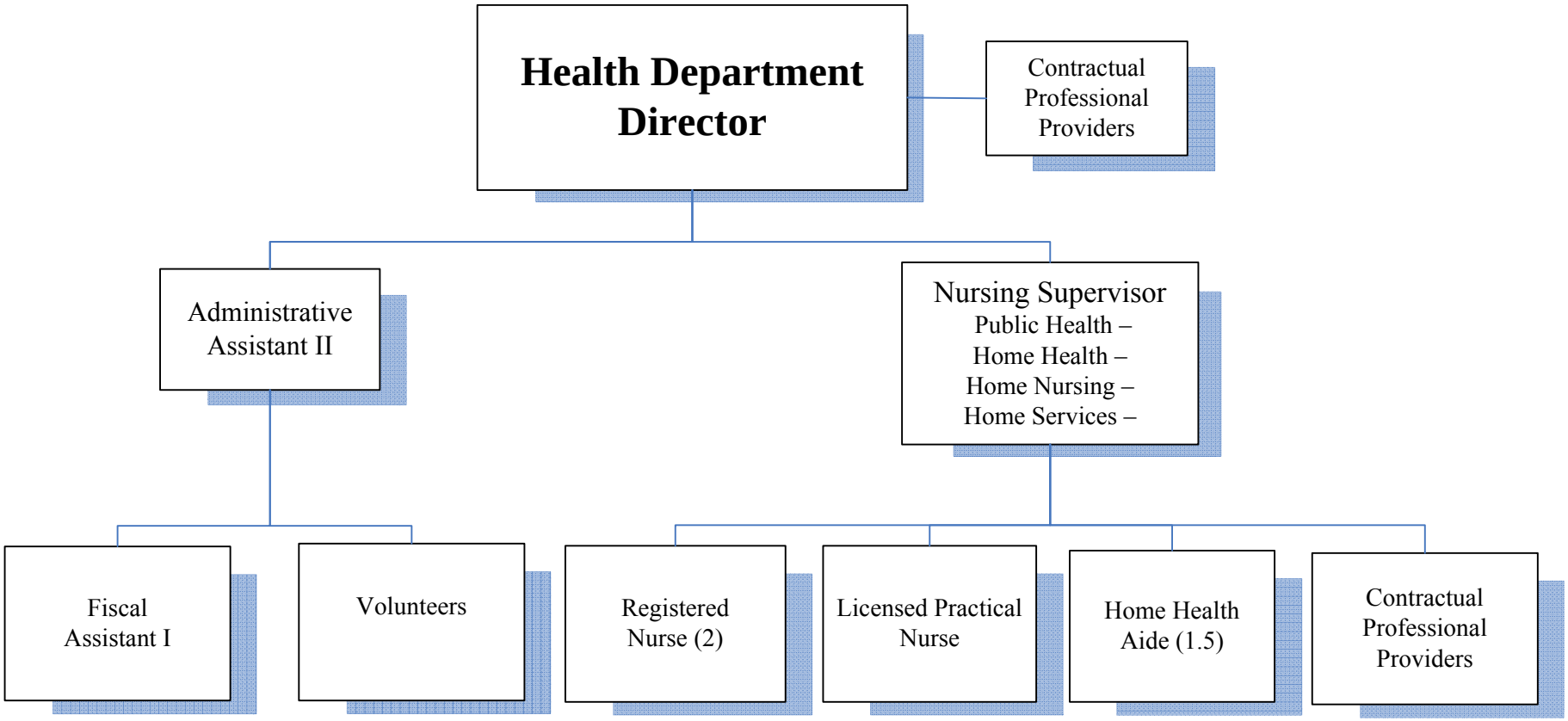
The Health Department maintained contracts or letters of understanding for services with the following individuals and agencies:

Bagwan Sharma, Occupational Therapy
Matthews and Associates, Physical Therapy

Susan Provost and Associates, Physical Therapy
Dorothy Bliss, Speech and Language Pathologist
Susan Vorwerk, Speech and Language Pathologist
Mary Foote, Wound care on Wheels
Denise Foote, Registered Professional Nurse
Diane Lauterbach, Registered Professional Nurse
Kathy McBride, Registered Professional Nurse
Nancy Gazdniak, Advanced Nurse Practitioner
Sandra Vanderhoek, Advanced Nurse Practitioner
Mercy Inyang, Certified Nursing Assistant
Flora Haynes, MSW
Kelli Wall, RN
Judy Sopiarz, RN
Niya Dade, RN
Stephanie Schaeffer, RN
Romaine Bogdanovic, RN
Michelle Davis, RN
Demetris Jantuah, RN
Darla Johnson, RN
Catherine Chandler, RN
Femi Sulyman, Registered Sanitarian
Richard Peelo, Medicare Funding Consultant
Rich Township Food Pantry
Park Forest Nurses Club
Township of Rich
South Suburban Family Shelter
Governors State University, College of Nursing
Governors State University College of Health Professions
Lewis University, College of Nursing
St. Xavier College of Nursing
Northern Illinois University College of Nursing
Cook County Department of Public Health
Oasis Center for the Visually Impaired

Village of Park Forest
Health Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

HEALTH DEPARTMENT
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	473,834	491,406	485,208	509,262	4%
Overtime Salaries	2,859	2,282	2,738	2,355	3%
Temporary/Part-time Salaries	20,737	26,024	20,774	26,544	2%
Total Personnel Services	**497,430**	**519,712**	**508,720**	**538,161**	**4%**
Insurance	59,257	64,450	59,710	74,417	15%
Employee Support	109,148	121,001	115,190	125,229	3%
Professional Services	81,205	119,100	94,523	109,260	-8%
Operating Supplies	44,224	58,425	57,706	49,350	-16%
Maintenance	847	1,500	1,800	1,900	27%
Capital Outlays	0	15,000	15,000	24,065	60%
Miscellaneous	9,001	7,500	9,050	7,800	4%
Utilities	3,678	3,600	3,071	3,600	0%
TOTAL	**804,790**	**910,288**	**864,770**	**933,782**	**3%**

Village of Park Forest
2013/2014
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jenise Ervin Director of Health***	97,334	99,281	22,7	100,433	12,785	7,683	22,313	1,156	126	25
Margaret Lewis Nursing Supervisor***	74,047	75,528	17,6	76,404	9,726	5,845	0	0	126	20
Vicki Green RN***	64,961	66,260	12,9	66,260	8,435	5,069	11,940	1,156	126	20
Sherrie Robertson RN***	58,592	59,764	12,6	60,457	7,696	4,625	0	1,156	126	15
Brenda L Walker Administrative Assistant II	57,217	58,361	9,9	58,361	7,429	4,465	7,466	371	126	20
Marcia Dees Fiscal Assistant	51,898	52,936	7,9	52,936	6,739	4,050	0	1,156	126	20
Juanita McGuire LPN***	51,898	52,936	7,9	52,936	6,739	4,050	7,466	721	126	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2013/2014
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberly Rodriguez HHA***	40,662	41,475	2,9	41,475	5,280	3,173	11,940	721	98	15
Subtotal	**496,609**	**506,541**		**509,262**	**64,829**	**38,960**	**61,125**	**6,437**	**980**	
PART-TIME										
Brenda Floyd HHA - 64%***	26,024	26,544	2,9	26,544	3,379	2,031	5,504	371	0	8
Overtime	2,282	2,328		2,355	300	180				
HEALTH DEPT. TOTAL	**524,915**	**535,413**		**538,161**	**68,508**	**41,171**	**66,629**	**6,808**	**980**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2013/2014 Budget

HEALTH DEPARTMENT
DETAIL
01-09-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		509,262
500100	Overtime Salaries		2,355
500200	Part-time Salaries		26,544
	Total Personnel Services		**538,161**

INSURANCE

510100	Medical Insurance	66,629	
	Dental Insurance	6,808	
	Life Insurance	980	
	Total Insurance		**74,417**

EMPLOYEE SUPPORT

520000	Travel Expenses (Tolls, train tickets, and parking fees)	750
520100	Car/Mileage Allowance	6,000
520200	Dues/Subscriptions (IHHC,OASIS, CAHPS)	4,000
520300	Training	4,200
520400	Books/Pamphlets	600
520610	FICA	41,171

520620	IMRF		68,508
	Total Employee Support		**125,229**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Medical/Physician Advisor	1,250	
	Advanced Nurse Practitioners	6,600	
	Sanitarian	8,010	
	Contract RN, LPN, HHA	16,500	
	Medicare Consultant	4,000	
	HIPPA & Medicare Review	2,500	
	CHAP Accreditation	7,566	
	Marketing and Outreach	4,500	
			50,926
530600	Medical Social Worker		500
530900	Physical Therapy		28,434
531000	Occupational Therapy		11,000
531100	Speech and Language Therapy		3,000
531400	Computer/Programming Services		
	HAS, Misc.	7,200	
	SOS Homecare Solutions Point of Care/Devero*	7,500	
			14,700
	* Initial Agreement is for payment up front of 2 1/2 yrs at $17,500. Balance to be recorded as a prepaid expense.		
532600	Credit Card Service Charge		700
	Total Professional Services		**109,260**

OPERATING SUPPLIES

540000	Operating/office supplies	3,500
540100	Computer Supplies Service for Netbooks and Tablets (Verizon/Ipads)	3,800
540200	Printing/copying supplies	1,650
540300	Stationery and Forms	900
540400	Meeting Expenses	1,000
540900	Uniforms/PPl & Uniform allowances	3,000
541100	Public Information	1,000
542400	Medical Supplies	13,000
542500	Laboratory tests and CLIA testing supplies	2,500
542600	Pharmacy and vaccines	19,000
	Total Operating Supplies	**49,350**

MAINTENANCE

550400	Facility Maintenance / Biohazard Waste Removal	1,900
	Total Maintenance	**1,900**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Carpet Replacement with Vinyl - Lobby, Conference Room and Two Offices	8,200	
	Carpet Replacement with Vinyl - Four Back Offices	4,800	
	Marketing Outreach Supplies	5,500	
	Clinical area furnishings	1,500	
	Exam room automatic soap dispensers	265	
	Computer Replacement	3,800	
	Total Capital Outlays		**24,065**

MISCELLANEOUS EXPENDITURES

590100	Postage	1,800
590800	Printing and Graphic Design	3,500
590900	Advertising/speakers fees	1,000
591200	Special Events	1,500
	Total Miscellaneous Expenditures	**7,800**

UTILITIES

610000	Telephone	3,600
	Total Utilities	**3,600**

TOTAL HEALTH DEPARTMENT **933,782**

Village of Park Forest
2013/2014 Budget

RECREATION and PARKS

DEPARTMENT FUNCTION:

The Recreation and Parks Department operates under a comprehensive Recreation and Parks Plan updated by the Recreation & Parks Board and Village staff in May of 2008. Each season, in fulfillment of this plan, over 120 recreational activities and instructional programs are offered under the sponsorship and supervision of the Recreation and Parks Department. In order to maximize opportunities for each community, minimize cost and avoid cancelled programs staff has planned and advertised programs cooperatively with the neighboring communities and park districts of Olympia Fields, Richton Park, Matteson and Homewood-Flossmoor. The department is comprised of 17 full-time and 150 to 200 part-time and seasonal employees.

Park Forest enjoys more acreage of parks and open space per capita than most communities of its size in Illinois. The Recreation and Parks Department is responsible for more than 400 acres of park land on 22 sites with 15 tennis courts, 10 ball fields, 12 playgrounds, four major picnic pavilions, two skate parks, a dog park and more. Maintenance of the parks is planned through the budget process. Replacement and upgrading of equipment are planned through the Five-Year Capital 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 tried to be responsive to these trends with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and many environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Funding for upkeep of the Village's recreational infrastructure is reflected by both facility improvements and some facility removal from the system. It is most important that citizens 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 Recreation and Parks Department operates the Park Forest Aqua Center, an award winning four-pool outdoor aquatics complex. The facility serves 65,000 to 80,000 bathers annually. The facility was acquired by the Village in the spring of 1983 when the non-profit owner announced it would be closed. The Aqua Center is operated out of a separate fund (Aqua Center Fund). In 2010, the department completed a major renovation of the bathhouse building which incorporated a new environmental classroom named the "Wetland Discovery Center" to support educational programs focused on the nearby Central Park Wetlands as well as numerous other "green initiatives" such as solar water heating, new skylights, a rain garden, and water saving plumbing fixtures. This new

facility has supported environmental education activities and classes at Central Park Wetlands serving as many as 2,000 children annually.

The Recreation and Parks Department also operates the Park Forest Tennis and Health Club, a six-court facility with exercise equipment and full range of instruction programs. The facility was acquired in 1984 from a private operator. In addition to indoor tennis, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility is also operated out of a separate fund (Tennis & Health Club Fund).

The Recreation and Parks Department operates Freedom Hall, a meeting and cultural arts facility. Freedom Hall contains a 280-seat theater and meeting rooms. Freedom Hall, built in 1976, is 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. The result is increasing competition for room and theater rentals and ticket sales. Grants and sponsorships provide key financial support to the adult, senior and children's series offered at Freedom Hall. A number of major projects have been implemented in the last several years through the Village's annual Capital Improvements Plan. The last included replacement of the 34 year old seats in the theater which included painting of the theater floor, replacement carpeting, ADA emergency exit ramp from the theater and other cosmetic changes. Other recent changes include accessible washrooms on the main level, new energy efficient lighting in the King and Johnson Rooms and in the Lobby and lounge areas. Since the building was constructed, the roof, HVAC units, stage floor and curtains, and entry doors have been replaced.

The department also operates a general purpose recreation facility at Forest Trail Recreation Center and programs in two rooms in the lower level of Village Hall. The "Rec Center" at Forest Trail is owned by the Village and operated through a cooperative arrangement with School District #163. Joint school/municipality (or park district) facility development is a hot topic today, but it should be known that this relationship was established in Park Forest in 1958. While the partnership has struggled in recent years the Village continues to work diligently to keep this "shared facility" concept going in Park Forest for the benefit of the tax payers.

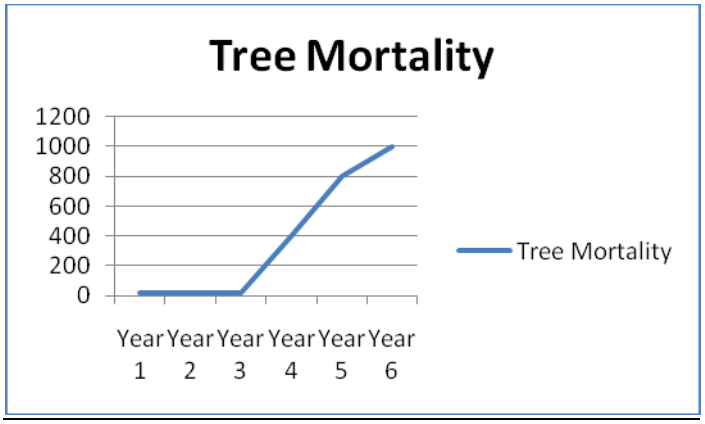
The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. For over 15 years, the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made on implementation of the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. These efforts have garnered the Village "Tree City USA" status for the past six years. Storm damage of street trees has been minimal for the last few years and the backlog of potentially hazardous trees has been reduced. Dutch Elm Disease removals have slowed significantly in recent years (actually there are very few American Elm trees left in the Village) but identification of the Emerald Ash Borer (EAB) in Park Forest now presents a major challenge. Beginning in 2008, ash trees exhibiting signs of stress were

removed. In 2010, infestations of the Emerald Ash Borer were positively identified in Park Forest and since then approximately 500 ash trees have been removed. Due to advances in chemical treatments, 134 ash trees were treated to slow or prevent infestations in selected ash trees and a "conservation zone" has been established in the Central Park/ Rich East area where concentrated efforts will be made to save the existing ash trees. No routine maintenance tree pruning has been completed for three years due to the extensive removal expenses.

URBAN FORESTRY SUMMARY

Year	***2008***	***2009***	***2010***	***2011***	***2012***
Trees Pruned	*900*	*440*	*74*	*12*	*15*
Ash Removed *	*N/A*	*67*	*46*	*184*	*210*

The Village's decision to begin removing stressed ash trees before the EAB infestation reached crisis level has served to mitigate the costs of removal and spread this over the past eight years. The experience of communities that have already dealt with EAB infestation show a three to four year steady to slowly increasing rate of trees dying. This rate of mortality is reasonably easy to manage and trees can be removed as they die. In years four and beyond mortality rates increase exponentially and it becomes impossible to keep up with removals. The included chart represents this mortality curve.



The repercussion of this has been the experience in The City of Rockford. This past year the City of Rockford has two removal contracts and midyear, had to increase each contract; one from $225,000 to $450,000 the other from $20,000 to $60,000.

It would seem for Park Forest; this could be the last year large numbers of ash trees will need to be removed. The crisis is passing and the borer is moving on to other ash tree populations. However, chemical treatment of ash trees in the conservation zone will need to continue for at least the next six years. After this, annual monitoring will be needed to ascertain the presence of the Emerald Ash Borer.

One could look at the infestations of Emerald Ash Borer as a blessing in disguise. This forces the Village to remove the ash trees that are less than desirable and develop a more diverse urban forest and to evaluate our long-term plan to maintaining diversity. Modern

silviculture research shows that diversity in both species and in the ages of individual trees generates the most sustainable urban forest. Going forward we plan to limit the total number of any one tree species to between 5% and 10% of the total population. This limits the potential for catastrophic failure such as we are experiencing now and ultimately, yields a healthier urban forest. The latest research on chemical treatment is also promising. When EAB infestations were first discovered no consistently effective chemical treatments or methods were known. Research universities have now developed procedures and chemicals that can be effective in treating for EAB. As mentioned earlier, the Village has designated the area around Central Park and Rich East as a conservation zone and is maintaining an EAB treatment program in this area. In general, the ash trees here are the best specimens within the Village and show the fewest symptoms of EAB infestation. Other individual trees throughout the Village will be included but the majority of effort will be in this conservation zone.

Replanting of trees began this past year. The Village received a grant in 2011 through the Metropolitan Mayors Caucus of $10,000 to replace trees removed due to the Emerald Ash Borer infestation. The original plan was to plant 30 trees. By doing some of the work with Parks staff, 54 trees were planted. This year's drought greatly affected this project, as considerable labor was needed to water the newly planted trees. As newly planted trees require diligent maintenance for three to five years this is really the maximum number of trees that should be planted in a given year. Fortunately, only a few trees planted over the last two years have been lost due to the drought. Looking forward to the next several years of replanting, a budget of $5,000 to $8,000 per year would allow the Village to replace 30 to 40 trees each year. Staff is actively seeking grants to augment replanting, long term planning and monitoring of the Village's urban forest.

Recent information from the greater Chicago region is of interest. The Morton Arboretum conducted a region wide survey to determine the state of our regional forest. The results of this survey were published as *The Regional Tree Census*. This comprehensive study estimated the structural compensatory value of the Chicago land urban forest at $51.2 billion. This significant resource deserves our attention and support. A more detailed breakdown of the value of the Chicago regional forest gives annual functional values of $14 million for carbon sequestration; $205 million for pollution removal; and $4 million for reduced energy costs.

This expanded Urban Forestry Budget includes $8,000 for tree planting and monies to begin a more comprehensive tree inventory and management plan.

The Recreation and Parks Department provides information and consultation services in the areas of landscaping, horticulture, urban forestry and recycling activities. Staff members frequently 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 2012/2013 RECREATION and PARKS OBJECTIVES:

1. Complete on time and within budget projects included in this budget.

Work to bring about completion of the Rail Fan Park at the CN intersection at North St. & Homan Ave. Completion in spring of 2013.	*Window frame and interior painting at Freedom Hall*
Computer Software Replacement will be encumbered to 2013/14.	*Major Vehicle Repair/Recondition program continues from Vehicle Services Fund.*
Work with SD #163 to resolve issues involving the Forest Trail Recreation Center and joint-projects continue.	*New energy efficient lighting in Village Hall, Police/ LaRabida, Tennis Club and Freedom Hall all accomplished through significant rebates.*

2. Many of the objectives developed in the 2008 Park & Recreation Plan Update, the Park System Plan Update of 2010, and the Departments 2011/2012 Capital Improvements Plan will be continuing into future years' budget list.

   Staff updated all Recreation & Parks objectives in 2012.

2013/2014 RECREATION and PARKS OBJECTIVES:

1. Complete on time and within budget projects included in this budget.

2. Many of the objectives developed in the 2008 Park & Recreation Plan Update, the Park System Plan Update of 2010, and the Departments 2012/2013 Capital Improvements Plan will be continuing into future years' budget list.

PERFORMANCE MEASURES:

The Recreation and Parks Department receives continuous, informal performance feedback from customers and the public. In many operations, the department has formal data to measure performance. Following are trends of some of the larger Recreation and Parks Department programs.

ENROLLMENT NUMBERS FOR THE CALENDAR YEAR

Program Title	**2008**	**2009**	**2010**	**2011**	**2012**
Youth Basketball	167	190	216	242	245
Cheer Camp	0	25	74	75	62
Campapalooza (All day camp)	28	40	55	80	94
"1/2 day" Camps	73	82	87	75	76
Central Park Wetlands Students	1,205	1,284	1,405	2,000	2,874

FREEDOM HALL SERIES ATTENDANCE *

	2008/09	2009/10	2010/11	2011/12	2012/13
Main	960 (6)	900 (6)	972 (6)	962 (6)	1,012 (6)
Senior **	1,629 (6)	1,660 (6)	1,614 (6)	1,558 (6)	1,301 (6)
Children's	736 (6)	600 (3)	482 (3)	337 (3)	644 (4)

* The number of performances is in parentheses.
** Next year the Senior Series will be referred to as the Matinee Series.

A portion of the Recreation and Parks budget is offset by non-tax revenues from fees, charges, reimbursements and grants. Major General Fund sources are as follows (projected):

Grants

410150	The Presenters Grant from the Illinois Arts Council	$ 2,500

Permits and Licenses

440600	Park Permits for picnic facilities and lighted fields	$ 12,000

Current Charges

450100	Reimbursements Tree Remove/Replace	$ 500
450700	Freedom Hall room and theater rentals	27,000
450800	Freedom Hall ticket sales for misc. events	3,000
451000	Freedom Hall Series ticket sales and sponsorships	39,500
452000	Recreation Program fees and team entries	175,374
452200	Recreation Center and facility rental fees	28,000
457100	Thorn Creek Management Commission reimbursement for PT Naturalist	20,000

STAFFING:

Position	2009/10	2010/11	2011/12	2012/13	2013/14
Director of Recreation and Parks	1	1	1	1	1
Park Superintendent	1	1	1	1	0
Parks Crew Chief	1	1	1	1	1
Parks Crew Chief/ Village Forester	0	0	0	0	1
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Facility/Program Supervisor	1	1	1	1	1
Recreation Supervisor I	2	2	2	2	2
Administrative Assistant	1	1	1	1	1
Office Assistant (Freedom Hall)	1	1	1	1	1
Building Maintenance Specialists	2	2	2	2	2

Naturalist (Reimbursed by Thorn Creek) (PT-FTE)	1	1	0*	0	.5*
Park Maintenance Worker I	4	4	4	4	4
Park Maintenance Worker II	1	0	0	0	0
Facility Custodian	0	0	1*	1	1
Office Assistant (PT-FTE)	1.6	1.6	1.6	1.6	1.6
Total Positions	**19.6**	**18.6**	**18.6**	**18.6**	**19.1**

* After taking bids for custodial services for Village Hall and Freedom Hall, it was determined that it was more cost effective to do the work "in-house." A seasonal park staff person was brought on full-time to add this responsibility. In addition, the staffing at Thorn Creek Nature Center has been restructured.

Village of Park Forest
2013/2014 Budget

BUILDINGS and GROUNDS

DEPARTMENT FUNCTION:

The Department of Recreation and Parks is responsible for the maintenance and upkeep of all municipal buildings and facilities. These include Village Hall, the Municipal Garage facility at 75 Park Street, Public Safety Building (old Village Hall), Park Forest Library, Fire Training Site and the Fire Station on Indianwood. Responsibilities include grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Members of the Parks staff are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require service in order to remain in proper operating condition. Through the capital improvement process, roof systems, HVAC equipment and structural repairs and updates are addressed annually. Funds budgeted for these projects will be found in the Capital Outlay section of this Budget. Diligence on the part of the Board over that last 10 years has resulted in significant progress in updating roof and HVAC systems throughout the Village's facilities.

ACCOMPLISHMENTS OF 2012/2013 BUILDINGS and GROUNDS OBJECTIVES:

1. Continue the long-term upkeep of the Village's municipal buildings and facilities.

   Deteriorated mortar joints at the Municipal Garage have been tuck pointed. Fluorescent lighting in Village Hall and Public Safety building were replaced with energy efficient lighting. The cost to the Village was about 19% of the total due to substantial rebate programs through the State if Illinois.

2013/2014 RECREATION and PARKS OBJECTIVES:

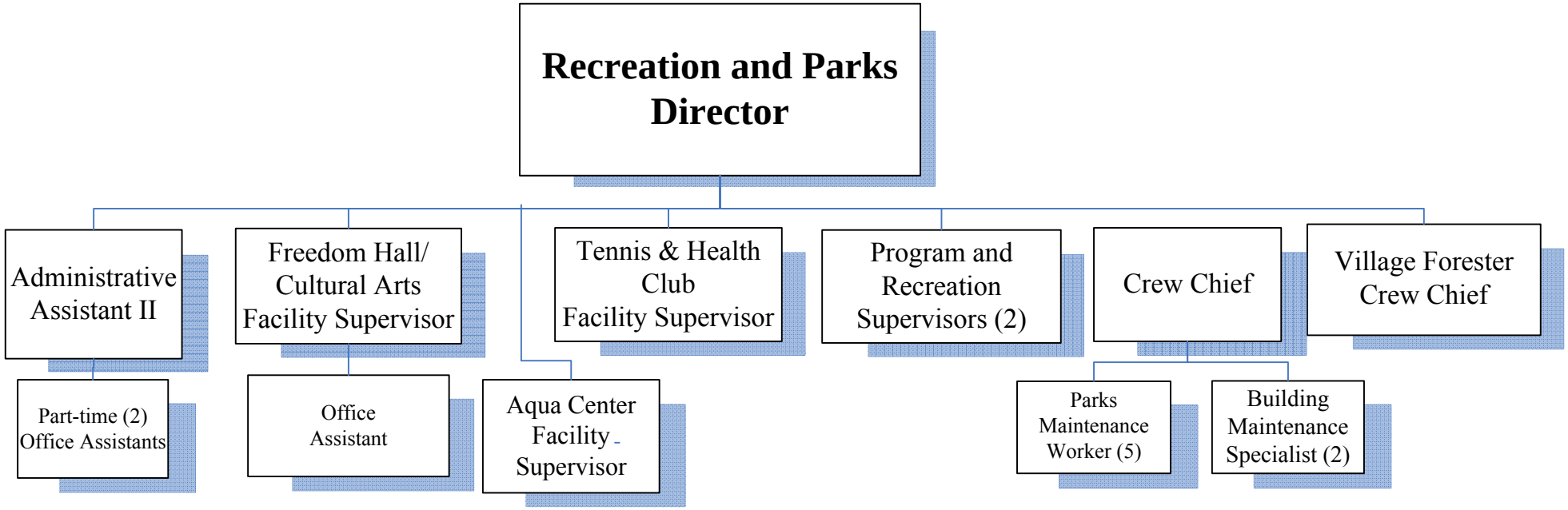
1. Continue the long-term upkeep of the Village's municipal buildings and facilities.

STAFFING:

Staffing for all Buildings and Grounds operations comes from an allocation of Parks Department labor.

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

RECREATION and PARKS
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	809,703	842,282	841,983	839,810	0%
Overtime Salaries	17,458	20,000	12,898	17,292	-14%
Temporary/Part-time Salaries	197,614	222,561	227,654	209,159	-6%
Total Personnel Services	**1,024,775**	**1,084,843**	**1,082,535**	**1,066,261**	**-2%**
Insurance	147,563	159,415	146,955	170,114	7%
Employee Support	180,564	202,794	186,180	214,255	6%
Professional Services	268,332	270,997	266,260	273,092	1%
Operating Supplies	135,731	124,500	126,401	123,000	-1%
Maintenance	200,048	188,200	184,977	180,000	-4%
Capital Outlays	83,422	267,014	201,100	206,590	-23%
Miscellaneous	83,906	89,700	91,412	94,500	5%
Leases and Rentals	73,246	64,433	64,433	65,721	2%
Utilities	62,594	71,400	61,400	62,200	-13%
TOTAL	**2,260,181**	**2,523,296**	**2,411,653**	**2,455,733**	**-3%**

Village of Park Forest
2013/2014
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	98,743	100,718	23,6	101,886	12,970	7,794	12,442	721	126	35
Todd Cann Parks Crew Chief/Village Forester	71,621	73,053	14,9	73,053	9,300	5,589	19,399	1,156	126	25
Hernan Maldonado Parks Crew Chief	71,621	73,053	14,9	73,053	9,300	5,589	14,422	721	126	30
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	71,621	73,053	14,9	86,053	10,955	6,583	0	0	126	30
Charles Sabey Facility/Program Supervisor	64,961	66,260	12,9	66,260	8,435	5,069	5,504	1,156	126	30
David Richardson Building Maintenance Specialist	60,077	61,279	10,9	61,279	7,801	4,688	7,466	721	126	25
Bert Weaver Building Maintenance Specialist	60,077	61,279	10,9	61,279	7,801	4,688	12,442	721	126	20
Carolyn Hoff Administrative Assistant II	57,217	58,361	9,9	58,361	7,429	4,465	19,399	1,156	126	25
Kevin Adams Recreation Supervisor I	49,149	50,132	8,6	50,714	6,456	3,880	11,940	1,156	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2013/2014
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Anna Soloff Recreation Supervisor I	49,149	50,132	8,6	50,714	6,456	3,880	6,533	371	126	20
Robert Kunkel Parks Maintenance Worker I	51,898	52,936	7,9	52,936	6,739	4,050	5,504	371	126	25
Elizabeth Schell Parks Maintenance Worker I	51,898	52,936	7,9	52,936	6,739	4,050	19,399	1,156	126	20
Richard Lee Parks Maintenance Worker I	51,898	52,936	7,9	52,936	6,739	4,050	5,504	371	126	15
Felipe Alvarez Parks Maintenance Worker I	48,446	49,415	7,7	49,988	6,363	3,824	5,504	1,156	120	15
Naomi Fell Administrative Assistant I	51,898	52,936	7,9	52,936	6,739	4,050	5,504	0	126	25
DeShaun Smith Building Custodian	36,151	36,874	1,7	37,302	4,749	2,854	0	371	89	10
Sub-Total	**946,425**	**965,353**		**981,686**	**124,971**	**75,103**	**150,962**	**11,304**	**1,973**	

* 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
2013/2014
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	482,185	467,552		467,552	23,757	35,768	5,504	371		
Overtime	23,400	22,192		22,192	2,825	1,698				
Sub-Total	**1,452,010**	**1,455,097**		**1,471,430**	**151,553**	**112,569**	**156,466**	**11,675**	**1,973**	
ALLOCATIONS										
Tennis				-194,082	-19,867	-14,847				
Aqua Center				-178,591	-3,820	-13,662				
Library				-8,161	-1,039	-624				
Vehicle Services				-18,086	-2,301	-1,384				
Downtown P. F.				-6,249	-795	-478				
Subtotal				**-405,169**	**-27,822**	**-30,995**				
RECREATION/PARKS TOTAL	**1,046,841**	**1,049,928**		**1,066,261**	**123,731**	**81,574**	**156,466**	**11,675**	**1,973**	

***Allocations reflect regular, overtime and part-time salaries.

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2013/2014 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	331,983	
	Parks Department staff	58,985	
			390,968
500100	Overtime Salaries		0
500200	Temporary/Part-time		56,468
	Total Personnel Services		**447,436**

INSURANCE

510100	Medical Insurance	156,466	
	Dental Insurance	11,675	
	Life Insurance	1,973	
	Total Insurance		**170,114**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	3,000
520200	Dues/Subscriptions	950
520300	Training Expenses	2,000
520610	FICA	34,234
520620	IMRF	58,836
	Total Employee Support	**99,020**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	4,000	
	ActiveNet Service Fees	15,000	
			19,000
531600	Community Event Support for Fireworks	11,000	
	Thorn Creek Woods/OPRT Management Commissions	15,000	
	July 4th Event Support	8,500	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		34,500
532600	Credit Card Service Charges		3,000
	Total Professional Services		**56,500**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,000
	Total Operating Supplies		**9,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	5,300	
	Total Capital Outlays		**5,300**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,000
590900	Advertising and Marketing (Print three brochures)		14,000
591200	Other Special Events		
	Concert Series Village Green (9 events)	24,000	
	Other Events	8,000	
			32,000
	Total Miscellaneous Expenditures		**51,000**

UTILITIES

610000	Telephone	2,200
	Total Utilities	**2,200**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**840,570**

Village of Park Forest
2013/2014 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	104,703
500100	Overtime Salaries	4,600
500200	Temporary/Part-time	10,500
	Total Personnel Services	**119,803**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	0
520200	Dues/Subscriptions (Publications and professional organizations)	500
520610	FICA	9,165
520620	IMRF	15,025
	Total Employee Support	**24,690**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	12,500
531800	Freedom Hall Events Artists Contracts	65,000
532600	Credit Card Service Charge	600
	Total Professional Services	**78,100**

OPERATING SUPPLIES

540000	Other Operating Supplies		5,500
540500	Beverage purchases for resale		0
	Total Operating Supplies		**5,500**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical)		3,000
550400	Contractual Maintenance (trash disposal, security system, etc.)		7,000
	Total Maintenance		**10,000**

CAPITAL OUTLAYS

560000	Capital Outlays HVAC Unit	70,290	
	Total Capital Outlays		**70,290**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590900	Advertising and Marketing		35,000
591100	Freedom Hall events expenses		7,000
	Total Miscellaneous Expenditures		**43,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	1,086
	Total Leases and Rentals	**1,086**

UTILITIES

610000	Telephone Utilities Service	2,000
610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**22,000**
	TOTAL RECREATION and PARKS - FREEDOM HALL	**374,969**

Village of Park Forest
2013/2014 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		222,482
500100	Overtime Salaries		8,057
500200	Temporary/Part-time		48,150
	Total Personnel Services		**278,689**

EMPLOYEE SUPPORT

520300	Training Expenses		2,500
520610	FICA		21,320
520620	IMRF		32,879
	Total Employee Support		**56,699**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)		40,000
	Total Operating Supplies		**40,000**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Contract mowing	20,000	
	Tree Trimming & Removals	130,000	
	Total Maintenance		**150,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Sustainable Initiatives - IGIG Grant	6,000	
	ADA Transition Plan Implementation	25,000	
	Lighting Renovations - Central Park Tennis Courts	5,500	
	Shelter/ Agility Equipment - Dog Park	6,000	
	Central Park Wetlands Management	8,000	
	Install Two Bay Swings	10,000	
	Install Two Bay Tot Swings	10,000	
	Total Capital Outlays		**70,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	
	Park maintenance equipment charges	50,694
	Total Leases and Rentals	**50,694**

UTILITIES

610600	Public Utilities	
	(Electric, natural gas and telephone)	23,000
	Total Utilities	**23,000**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.	**669,582**

Village of Park Forest
2013/2014 Budget

RECREATION and PARKS - PROGRAM SERVICES
DETAIL
01-11-25

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		0
500100	Overtime Salaries		1,500
500200	Temporary/Part-time		
	Seasonal Program Staff	69,156	
	P.T. Naturalist (Reimbursed)	20,000	
			89,156
	Total Personnel Services		**90,656**

EMPLOYEE SUPPORT

520610	FICA		6,935
520620	IMRF		0
	Total Employee Support		**6,935**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Softball umpire fees	4,200	
	Summer Camp Expenses	13,000	
	Trip related expenses	27,000	
	South Suburban Special Recreation Association	41,292	
			85,492
530800	Instructional Services - Contractual		53,000
	Total Professional Services		**138,492**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Program equipment, T-shirts, and supplies	26,500	
	Summer Softball supplies	3,000	
	Miscellaneous	3,000	
	Total Operating Supplies		**32,500**

CAPITAL OUTLAYS

560000	Facility Rental Equipment / School Dist. Cooperative Projects	5,000
	Total Capital Outlays	**5,000**
	TOTAL RECREATION and PARKS - PROGRAM SERVICES	**273,583**

Village of Park Forest
2013/2014 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	121,657
500100	Overtime Salaries	3,135
500200	Temporary/Part-time	4,885
	Total Personnel Services	**129,677**

EMPLOYEE SUPPORT

520610	FICA	9,920
520620	IMRF	16,991
	Total Employee Support	**26,911**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	36,000
	Total Operating Supplies	**36,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	10,000
550400	Contractual Maintenance (Custodial service and other contractual repairs)	10,000
	Total Maintenance	**20,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Replace HVAC - Public Safety/ LaRabida	6,500	
	Replace HVAC - Village Hall Print Room	10,000	
	Village Hall Roof Access Modifications	16,000	
	Carpet Replacement - VH	10,000	
	Emergency Repairs	10,000	
			52,500
560015	Capital Outlays - Library Rain Garden		3,000
	Total Capital Outlays		**55,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	13,941
	Total Leases and Rentals	**13,941**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	15,000
	Total Utilities	**15,000**
	TOTAL BUILDINGS and GROUNDS	**297,029**
	TOTAL RECREATION AND PARKS	**2,455,733**

Village of Park Forest
2013/2014 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 roadway system, sanitary sewer system, storm sewer system and water purification and distribution system. In addition, the department operates two commuter parking lots, administers the Jolly Trolley in conjunction with Rich Township, the taxi transit service program and a refuse collection program for single-family residences.

General Fund revenues fully support storm sewer operations, the taxi transit program and administrative and engineering costs for street operations. General Fund revenues also provide partial support for the Jolly Trolley transit program and salaries for street maintenance.

The water, sanitary 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.

The majority of street operations and maintenance are funded by Motor Fuel Tax (MFT) revenues. The MFT budget is detailed in a separate section of this document. MFT accomplishments, objectives and performance measures are discussed along with the MFT budget detail. The MFT street maintenance salaries and MFT vehicle interfund rental are supported by the General Fund to allow funding for larger MFT projects and to meet the Village fund match for related grants.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

1. Provide supervisory and engineering support for street maintenance and street construction projects.

   In addition to ongoing supervision of Public Works operations, the department has provided engineering services for curb and sidewalk replacement, street lighting, fence replacement and various other Village projects.

2. Serve the local transit needs of Village residents through administration of the Jolly Trolley and Taxi Ticket services. An extension of the current Jolly Trolley intergovernmental agreement with Rich Township will expire on December 31, 2015.

The Village was able to reduce the burden of operational cost in 2005 by establishing an interagency agreement with Rich Township government to operate the Jolly Trolley in the same manner as the previous private providers.

The Village continues to provide a flat fee discounted ticket for seniors for medical appointments through a taxi provider when the Jolly Trolley is not running.

3. Continue to stress safety in the workplace and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), Illinois Department of Transportation (IDOT) and Intergovernmental Risk Management Agency (IRMA).

4. Continue to provide engineering support to other Village departments.

   The department has provided engineering support for DownTown, provided subdivision plat review and assisted the Community Development Department with permit reviews. The department provides maps and computer aided drafting support as needed to various departments and has taken the lead for the Village-wide GIS implementation.

5. Maintain and improve Village infrastructure.

   The Public Works section of the budget supports storm sewer improvements, street maintenance salaries and engineering support for street maintenance and street construction projects.

6. Find additional sources of funding to assist with improving Village infrastructure.

   The Village has secured funding for the construction and construction engineering costs to resurface Blackhawk Drive from Monee Road to Sauk Trail. The Village was notified of an award of an Illinois Commerce Commission (ICC) grant to resurface North Street from Orchard Drive to the Western village limit. The Village was awarded funding for an Illinois Transportation Enhancement Program (ITEP) Scenic Beautification Project along Route 30.

2013/2014 PUBLIC WORKS OBJECTIVES:

1. Provide supervisory and engineering support for street maintenance and street construction projects.

2. Serve the local transit needs of Village residents through administration of the Jolly Trolley and Taxi Ticket services. The current Jolly Trolley intergovernmental agreement with Rich Township will expire on December 31, 2015.

3. Continue to stress safety in the workplace and improve safety policies and procedures.

4. Continue to provide engineering support to other Village departments.

5. Maintain and improve Village infrastructure.

6. Find additional sources of funding to assist with improving Village infrastructure.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous calendar years:

	2008	2009	2010	2011	2012
Jolly Trolley Passengers	20,003	19,116	19,872	18,731	19,031
Taxi Tickets Sold	2,300	2,336	1,888	1,888	2,141

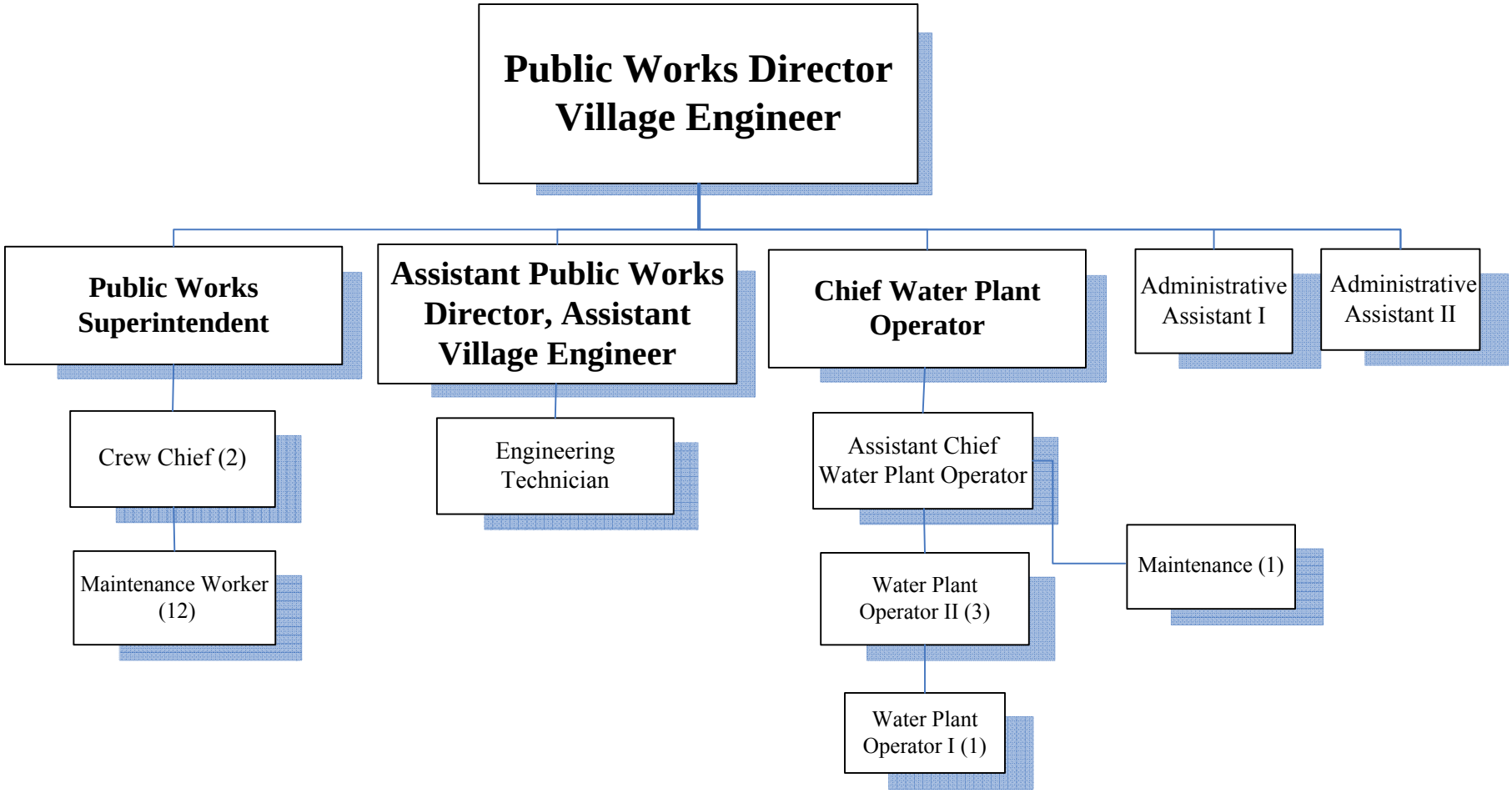
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	2009/10	2010/11	2011/12	2012/13	2013/2014
Director of Public Works	1	1	1	1	1
Assistant Village Engineer	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 Crew Chief	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	**11**	**11**	**10.5**	**10.5**	**10.5**
TOTAL DPW/Water	**31**	**31**	**30.5**	**30.5**	**30.5**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	356,900	369,429	369,429	370,765	0%
Overtime Salaries	18,346	41,128	27,110	41,951	2%
Temporary/Part-time Salaries	69	0	36	0	0%
Total Personnel Services	**375,315**	**410,557**	**396,575**	**412,716**	**1%**
Insurance	83,912	92,447	96,501	107,206	16%
Employee Support	70,702	86,733	69,969	94,536	9%
Professional Services	153,396	431,700	427,226	197,500	-54%
Operating Supplies	19,536	33,400	14,744	27,400	-18%
Maintenance	67,727	145,800	124,179	110,800	-24%
Capital Outlays	25,858	2,560,500	2,560,500	283,500	-89%
Miscellaneous	504	1,250	600	1,250	0%
Leases and Rentals	42,302	99,172	102,759	108,966	10%
Utilities	6,613	8,800	6,643	8,800	0%
TOTAL	**845,865**	**3,870,359**	**3,799,696**	**1,352,674**	**-65%**

Village of Park Forest
2013/2014
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Vacant Director of Public Works***	114,952	117,251	24,9	117,251	14,926	8,970	15,028	721	126	25
Roderick Ysaguirre Assistant Village Engineer***	84,493	86,183	19,7	86,183	10,971	6,593	6,533	371	126	20
Brett Millsap Eng Tech/Admin Assistant	60,077	61,279	10,9	61,279	7,801	4,688	18,473	1,156	126	15
Debra Levesque Administrative Assistant II	57,217	58,361	9,9	58,361	7,429	4,465	7,466	371	126	30
Deborah Camilli Administrative Assistant I	51,898	52,936	7,9	52,936	6,739	4,050	0	0	126	15
Charles Alexander Superintendent	82,097	83,739	17,9	83,739	10,660	6,406	12,442	0	126	30
Vacant Foreman	71,621	73,053	14,9	73,053	9,300	5,589	19,399	1,156	126	25
Larry Davis Foreman	69,199	70,583	14,8	71,402	9,089	5,462	0	0	126	30
Kennety Hall Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	22,313	1,156	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2013/2014
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David Budimir Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	7,466	371	126	25
Marcel D Lanier Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	5,504	371	126	15
Larry Stilts Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	12,442	721	126	15
Gerritt Van Der Bilt Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	15,028	721	126	15
Lance Krout Maintenance Worker	54,494	55,584	8,9	55,584	7,076	4,252	19,399	1,156	126	15
Robert Bruns Maintenance Worker	52,649	53,702	8,8	54,325	6,916	4,156	19,399	1,156	126	15
Donald Kloss Maintenance Worker	49,149	50,132	8,6	50,714	6,456	3,880	19,399	1,156	126	10
Glenn Towry Maintenance Worker	47,487	48,437	8,5	48,999	6,238	3,748	18,473	1,156	118	10
Kevin Lisowski Maintenance Worker	44,330	45,217	8,3	45,742	5,823	3,499	5,504	371	110	10
Matthew Fuhri Maintenance Worker	42,830	43,687	8,2	44,998	5,728	3,442	5,504	371	108	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
2013/2014
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Christopher Graniczny										
Maintenance Worker	41,383	42,211	8,1	43,306	5,513	3,313	11,940	1,156	103	10
Part-time Help	12,000	12,240		12,382	1,576	947				
Overtime	170,056	173,457		173,457	22,081	13,269				
Retiree Health Insurance Stipend							5,500			
Subtotal	**1,378,402**	**1,405,972**		**1,411,631**	**179,702**	**107,989**	**247,212**	**13,637**	**2,455**	
ALLOCATIONS										
Municipal Parking				-83,084	-10,577	-6,356	-9,011	-445	-127	
Public Works Vehicle Service				-25,856	-3,291	-1,978	0	0	0	
Refuse Collection				-23,450	-2,985	-1,794	-3,006	-144	-25	
Water General				-309,262	-39,369	-23,659	-93,723	-5,233	-967	
Water Supply and Purification				-6,216	-791	-476	0	0	0	
Water Distribution				-284,282	-36,189	-21,748	0	0	0	
Sanitary Sewer				-252,369	-32,127	-19,306	-40,685	-2,284	-448	
Downtown Park Forest				-14,396	-1,833	-1,101	0	0	0	
Subtotal				-998,915	-127,162	-76,418	-146,425	-8,106	-1,567	
PUBLIC WORKS TOTAL	**379,487**	**407,057**		**412,716**	**52,540**	**31,571**	**100,787**	**5,531**	**888**	

NOTE: Employees (*except for Administrative Assistants*) receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2013/2014 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	258,878	
500040	Regular Salaries - MFT Eligible	111,887	
			370,765
	Overtime Salaries		
500100	Overtime Salaries	4,207	
500140	Overtime Salaries - MFT Eligible	37,744	
			41,951
	Total Personnel Services		**412,716**

INSURANCE

510100	Medical Insurance	95,287	
	Dental Insurance	5,531	
	Life Insurance	888	
			101,706
510120	Health Insurance Stipend		5,500
	Total Insurance		**107,206**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	2,500

520100	Car/Mileage (Mileage reimbursement for business travel)		1,000
520200	Dues/Subscriptions (American Public Works Association, National Society of Professional Engineers, American Society of Civil Engineers, Engineering News Record)		1,325
520300	Training (Seminars, tuition reimbursement)		5,100
520400	Books/Pamphlets (Standards, reference books)		500
520610	FICA		31,571
520620	IMRF		52,540
	Total Employee Support		**94,536**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges, CAD software support, concrete and asphalt testing)	8,500	
	Mosquito Evaluation Study*	9,000	
			17,500
530200	Architectural/Engineering Services		
	Permit & New Subdivision Reviews	7,000	
	NPDES Compliance Plan*	15,000	
	Other Architectural/Engineering	10,000	
			32,000
	** not an ongoing cost*		
530700	Environmental Permit Fees		1,000
531400	Computer/Programming Services (SSMMA - GIS ConsortiumTier 2 Services)		9,000
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	40,000	
	PACE Grant based on Ridership	60,000	

	Saturday Service	1,500	
	Fare Box Revenue	21,500	
			123,000
532100	Contractual Taxi Service (Taxi Service Agreements)		15,000
	Total Professional Services		**197,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Materials for streetlight knockdown repairs, drafting supplies, office supplies, first aid supplies)	9,000
540200	Printing/Copying Supplies (Blueprints)	500
540350	Office Equipment/Furnishings	500
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental)	400
540900	Uniforms/Protective Clothing (Uniform rental, safety shoe allowance, safety supplies)	8,000
541100	Public Info/Education Supplies	500
541200	Plant Mtrls/Fertlzr/Chem/Soil	500
541400	Paint/Hardware/Small Tools (Tools, hardware, marking paint, welding supplies)	8,000
	Total Operating Supplies	**27,400**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs, tool repairs, etc.)	35,000

550200	Equipment Maintenance and Repair - Other (Parts for tool maintenance and repairs)		2,000
550400	Contractual Building and Facility Maintenance		3,000
550500	Contractual Grounds Maintenance		3,000
550700	Street Maintenance Supplies		4,000
550800	Contractual Sidewalk Maintenance (Contractual sidewalk replacement 50% billed to homeowners)		4,000
551600	Sewer Maintenance Supplies (Pipe, castings, precast, etc. for storm sewer maintenance)		55,300
552300	Street Name Sign Maintenance Supply		500
552400	Traffic Signs Maintenance Supplies		4,000
	Total Maintenance		**110,800**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Salt Storage Facility	280,000	
	Upgrade Computer System	3,500	
	Total Capital Outlays		**283,500**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communication System (Radio and base station maintenance)		500
590800	Printing Reproduction and Graphics		250
591000	Legal Notices		500
	Total Miscellaneous Expenditures		**1,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	44,343
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	61,823
600500	Other Equipment Rental (Oxygen, acetylene cylinder charges, 50% of tub grinder rental, miscellaneous equipment rental)	2,800
	Total Leases and Rentals	**108,966**

UTILITIES

610000	Telephone	8,500
610700	Public Utility Service - Security Lighting	300
	Total Utilities	**8,800**
	TOTAL PUBLIC WORKS	**1,352,674**

Village of Park Forest
2013/2014 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department became a stand-alone department as part of the 2005/2006 Budget. Prior to that time, these functions were carried out as part of the former Building/Planning, Zoning and Economic Development Department, now known as the Community Development Department. The Economic Development and Planning Department has three key functions, including Economic Development, Planning, and Community Relations. Each function is described in more detail below.

The Economic Development function is primarily responsible for providing support to existing businesses and attracting new businesses to the Village. Regular visits are made to existing businesses to ensure that their concerns are identified and their needs met, whenever possible. This may range from providing information about road construction projects, to assisting with approvals for new signage or business expansions. Communication with existing businesses is also accomplished through the highly successful quarterly business events, which include a speaker and networking opportunities. A quarterly newsletter is sent to all businesses following the business breakfast event. 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, Western Avenue businesses, the shopping centers and businesses along Sauk Trail, and the proposed 211th Street Metra Station Transit Oriented Development (TOD) along Lincoln Highway/US 30. 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/leasing of property, construction, permitting and the eventual business opening. The Economic Development staff works very closely with the DownTown Management Office to bring in new businesses to DownTown Park Forest. The Economic Development Advisory Group (EDAG) provides advice and counsel to the staff on all matters related to economic development and makes recommendations to the Board on applications for development incentives. Staff participates in several economic development organizations that enable the Village to gain more direct access to businesses seeking new markets.

The Planning function within the department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The director, as the planner for the Village, reviews all applications for subdivision review, rezoning, and conditional uses, and acts as the project manager to obtain full staff review

and Plan Commission and Board consideration of each application. The director staffs the Plan Commission and assists with comprehensive planning, strategic planning and plan review for new developments. Among the major long range planning projects that have been undertaken recently are the 211th Street Metra Station Transit-Oriented Development (TOD) Plan, and the Strategic Plan for Land Use and Economic Development (Strategic Plan). The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. Three new major planning initiatives were initiated in Fiscal 2011 and completed in Fiscal 2012. These include the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the Growing Green: Park Forest Sustainability Plan. Each of these plans was adopted by the Board of Trustees as part of the Village's Comprehensive Plan, and many of the goals and objectives in this budget reflect implementation measures for these plan elements.

The Community Relations function includes a wide range of activities focused on broadening the awareness about Park Forest as a community with a high quality of life among current Park Forest residents and home seekers throughout the Chicago metropolitan area. This includes facilitating a variety of racial diversity programs which are designed to ensure a unitary housing market in Park Forest and the southern suburbs in which all races compete equally for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance, and handles complaints related to housing discrimination. Staff also oversees residential marketing programs aimed at bringing new residents to the community. This Division also staffs the Commission on Human Relations, the Park Forest Mediation Task Force, and the Park Forest Ambassadors.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

The Economic Development and Planning Department has had primary responsibility for implementing the following goals of the Board of Trustees.

<u>Board Goals:</u>

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

   The Community Relations Coordinator serves on the Community Media Group and Business Advisory Council, thereby furthering the relationship with School District 227.

2. Continue efforts to increase commercial, business and residential development in the Village.

   The Assistant Director of Economic Development and Planning participates on the International Conference of Shopping Center's (ICSC) Alliance planning committee

to ensure topics that are relevant to the south suburbs and diverse communities are considered and included.

Staff coordinates a team of six to actively promote the Village at the International Conference of Shopping Centers Real Estate Convention (RECon) and to attract developers and retailers to Park Forest. Additionally, staff attends training seminars at the conference.

Staff will be attending the National Main Streets conference in April 2013. The conference is focused on developing, promoting, and maintaining vibrant central business districts with a strong cultural economy.

Staff is working with EDAG to implement actionable activities recommended in the South Suburban Coalition's Retail Investment Study.

Staff volunteers on the Business Expo Planning committee of the Southland Chamber of Commerce and is currently on a subcommittee to increase attendance at the Business Expo. The Chamber utilized the Village's robo call system to reach nearly 1,400 individuals.

The 2013 business registration process is nearly complete with 89% of the applications received thus far. Last year, the sustainable option was made available to businesses by having their renewal package emailed to them, and 27% of businesses took advantage of this option. This represents an increase of 8% over last year.

The size of the tote bag given to new residents, which contains welcome information and valuable Village resources, was increased to a reusable grocery-size bag highlighting the Shop Park Forest First campaign with the Growing Green logo and the slogan "It's the Sustainable Thing to Do!"

Six out of the seven Park Forest business winners of the SouthtownStar's 2012 "Best of the Chicago Southland" are located in DownTown Park Forest, and one business is located in the Park Forest Business Park.

The second full-color, in-house designed edition of the 2012/2013 Business Resource Guide saw an increase of 50% in advertisement. Several businesses have commented on having received new customers and/or inquiries due to the Guide.

The Community Development and Economic Development and Planning Departments have been working together to identify problem properties throughout the Village for demolition. Nine properties in the Eastgate neighborhood were demolished in 2011-2012 with the assistance of a Cook County Neighborhood Stabilization Program grant. Fifteen homes were demolished in December 2012 with a State CDBG-IKE grant. An additional eight homes will be demolished with this grant in Spring 2013. Finally, Cook County provided an additional $150,000 to

demolish ten vacant,blighted homes in February 2013. This now represents a total of 53 houses being demolished between 2009 and June 2013.

Cook County has provided Neighborhood Stabilization Program grant funds to allow for the demolition of Norwood Square Shopping Plaza, 3200 Lincoln Highway, Wildwood School, and 350 Main Street. All four properties were demolished in December 2012. A significant amount of the materials from each demolition site was recycled or reused. Final restoration at each site will occur in Spring 2013. The vacant land will be marketed for new development.

Village Staff has worked with First Midwest Bank, owner of 381 Blackhawk Drive, to determine that there are no brownfield issues at this property. The bank will advertise the property for sale when the letter of "no further remediation" is received from the Illinois Environmental Protection Agency.

The 211th Street Transit Oriented Development Plan Implementation Study was completed in August 2012. The recommended Multi Use zoning district will be incorporated into the revisions to the Zoning Ordinance that will be initiated in 2013 with the assistance of the CMAP local technical assistance project.

The South Suburban Land Bank and Development Authority (SSLBDA) has been formally created with the Village of Park Forest and the Cities of Blue Island and Oak Forest as the initial municipal members. The Director of Economic Development is on the Board of the SSLBDA and serves as the Board Secretary. An Executive Director for the SSLBDA has been hired and will start work with the SSLBDA on April 1. Acquisition of land is expected to begin immediately. The Village of Park Forest still has to determine how much of its development property will be transferred to the SSLBDA for maintenance and marketing.

Village Staff continues to be an active participant in the Chicago Southland Housing and Community Development Collaborative (the Collaborative), which includes the Metropolitan Planning Council, the Metropolitan Mayors Caucus, the South Suburban Mayors and Managers Association and approximately 21 other South Suburban communities.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable financial, environmental and infrastructure components of the Village.

   Staff makes every effort to obtain sponsorships to offset expenses related to meetings and events; to make use of Village vehicles and use mass transit whenever possible, to recycle supplies, and to buy from Park Forest retailers.

   The Community Relations Coordinator was able to build a relationship with a Comcast representative by assisting with their marketing efforts for their low income internet and computer program. In return, Comcast donated $500 towards the 2012 Safe Halloween event in October and donated a Netbook, bags and trinkets to the 2013 Black History Month program participants.

Staff coordinated a six-month update of the Village's liquor ordinance that included multi-department participation. Results brought the Village up to date with State guidelines and produced new procedures insuring all guidelines are met.

The next ordinance update will be business licensing to better reflect the Village's current business structure, which is scheduled for Fiscal 2014.

4. Increase awareness of the quality of life in the Village of Park Forest.

The Park Forest Ambassadors held a Young Professionals Mixer in July 2012 at Dining on the Green. This group was created to start a "buzz" in the suburban area and among potential residents of "what's going on in Park Forest." This event will be held on a quarterly basis.

This year marked the most people nominated as a group for the Good Egg Award. The ceremony was held in September 2012 at the Village Hall and honored the following recipients: Jackie Smith, Cindy Beringer, Thomas Mick, Tammy McMahon and Alan Joens, all representing Park Forest Baseball.

The Park Forest Police and Community Relations created a Safe Halloween event for the Community. The two departments, along with a planning committee (Youth Commission, Library, Recreation & Parks and Park Forest Ambassadors), created a new addition of a community wide Scarecrow Contest. The Scarecrow Contest was a success along with dancing, snacks, games, pumpkin carving and a costume contest. Over 1,500 children and their families attended from Park Forest and surrounding communities. Village staff also volunteered their time in support of this event.

January marked the 4th year of the Park Forest Idols: Battle of the Suburbs. The event was a packed house with 230 attendees, as well as volunteers from the Commission on Human Relations, Youth Commission and Omega Rho Epsilon Sorority, Inc. The winners were from the following communities: Park Forest, Bourbonnais, Chicago Heights, Harvey and Olympia Fields.

<u>Economic Development and Planning Objectives</u>

1. Continue to implement a comprehensive marketing plan for economic development.

Staff completed two mass mailings to over 300 financial, insurance and service providers and to over 300 barber/beauty/spa service providers promoting vacant downtown retail space.

Staff updated LoopNet and sent over 1,800 e-mails promoting downtown rental space.

Staff regularly reviews and responds to requests from brokers, Property Send, DealMakers, LoopNet, and other sources to promote existing storefronts for rent and development opportunities.

A complimentary $50 value Discover Magazine business card ad is raffled off during quarterly Business Connection events to provide this means of advertising to a local business.

Staff actively participates in economic development organizations such as Chicago Southland Chamber of Commerce, the Chicago Southland Economic Development Corporation and the Southland Convention and Visitors Bureau.

Village representatives will attend the International Council of Shopping Centers Spring Convention in Las Vegas in May 2013 to promote DownTown Park Forest, the 211th Street Metra Station Transit Oriented Development, Orchard Park Plaza, 2330 Western Avenue, and commercial locations along Sauk Trail. The Village will have a booth to allow for another way for prospective retailers and developers to connect with the Village team.

Staff responded to an industrial lead from the Will County Economic Center which resulted in a site visit by a prospect looking nationwide for a site for their manufacturing plant.

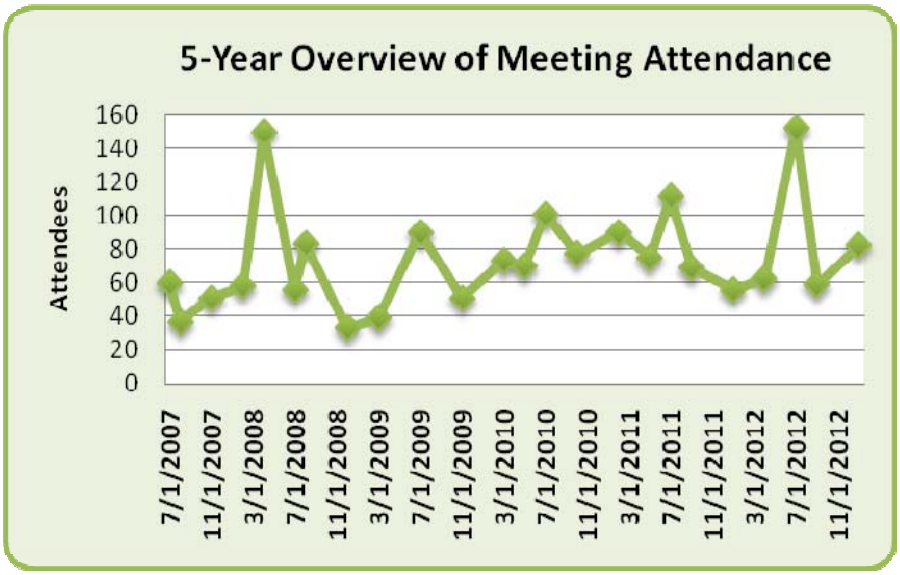
2. Continue the business retention program to support existing businesses and market their services.

   EDAG selected Michael Jordan as the 2012 Park Forest Business Person of the Year. He was recognized with a reception and presentation of the award at a Village Board Meeting.

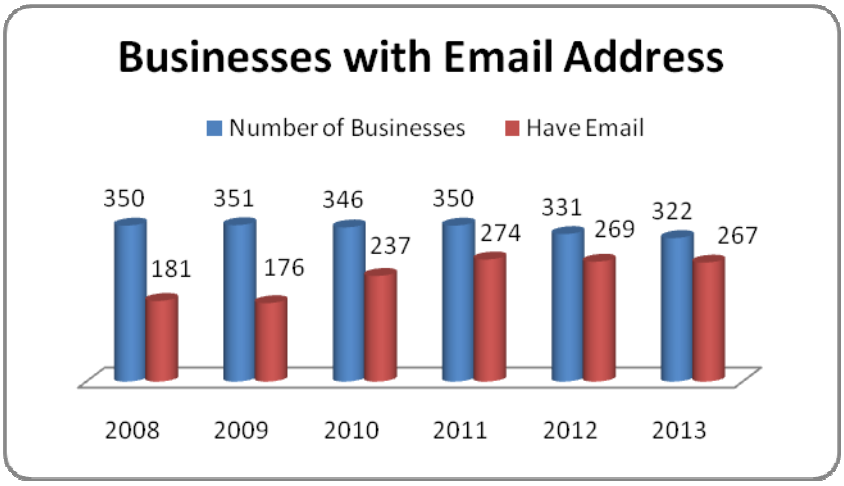
   Continued promoting Park Forest businesses with the Bi-Weekly Business e-Bulletin, which expands their marketing at a zero cost to them. The e-Bulletin averages 17 ads per session, and is distributed to an email database of over 900.

   The 2013/2014 Business Resource Guide will be produced before the end of the fiscal year to promote Park Forest businesses and give an additional opportunity for businesses to market their services via special ads within the directory. The Guide is also available on-line via a quick link icon on the homepage, which gives businesses an additional marketing venue.

   Two quarterly business breakfasts were held averaging 70 attendees. The annual networking business breakfast is scheduled for May, in addition to a special business meeting scheduled for April to update Park Forest small business owners on the Affordable Health Care Act.



Two of the three Business News newsletters were published and mailed to Park Forest businesses without an e-mail address and e-mailed to businesses when possible to support the Village's sustainability efforts. The newsletter has also been sent to over 600 interested non-Park Forest businesses during Fiscal Year 2012/2013 via external email lists and subscribers from the Village website interested in Business News. The Spring/Summer newsletter is expected to go out April 2013.



Business Types	2009	2010	2011	2012	2013
Churches	17	17	19	19	19
Commercial Businesses	135	131	138	*129*	*121*
Home Based Businesses	170	167	163	151	151
Multi Family Cooperatives	5	5	5	5	5
Multi Family Apartments	9	9	9	8	8
Outside Businesses	10	12	11	*14*	*13*
Village Owned	5	5	5	5	5
TOTALS	**351**	**346**	**350**	**331**	**322**

3. Assist new businesses to develop and open their facilities.

In an effort to give new business owners the best possible service, procedures have been modified between the Building and Economic Development Departments when major remodeling is undertaken. This gives the business owner clear direction and expedites their opening.

Work with the Economic Development Advisory Group (EDAG) on recommendations related to any financial incentives which might be sought by the business community. The Village Board recently approved minor revisions to the Village's incentive policy as recommended by EDAG.

Village Staff has negotiated an option agreement for the sale and development of 1.24 acres out of the 3.5 acres of vacant land on Main Street. The proposed new use is a Dollar General store. The development entitlement process, including Board consideration of development incentives, will be completed, and construction started in April 2013. The developer projects a December 2013 opening for the new business.

The Economic Development Advisory Group (EDAG) recommended approval of a Resolution supporting a Cook County Class 8 incentive application and a Tax Increment Finance revenue sharing application for Millco Acquisitions, that will develop a 9,100 square foot retail store for Dollar General. EDAG will present their recommendation to the Village Board of Trustees in April 2013.

Staff is negotiating a sales agreement with DENT, LLC to close on the sale of the 80 North Street property in March 2013. In addition, Staff is working with the Great Lakes Center for Energy Smart Communities to initiate an alternative energy project that will power Village street/parking lot lights.

Heidner Properties submitted an application for Class 8 renewal to EDAG, but subsequently withdrew the application due to loss of tenant. EDAG and Staff determined that the Economic Development Incentive Application may need to be revised to better enable evaluation and consideration of renewals.

Grand opening celebrations and board meeting introductions continue to be suggested to new commercial businesses with at least five grand openings expected in early to mid-2013. The Village took part in Rehoboth Ministries Church of God in Christ's dedication in late February.

An overview of marketing opportunities within the Village are provided to new and established businesses in-person and when the opportunity is available via a handout.

4. Continue to promote DownTown Park Forest and other shopping districts as an attractive business location.

   The Chase Bank property (202 Forest Boulevard) was sold to Blane Development, a firm located in New York in February 2013.

   Staff is working on a proposal to construct a new monument sign at Sauk Trail and Indianwood Boulevard to promote shopping local and provide directions to the DownTown.

   The 2nd Annual DownTown District MidSummer Madness was held on July 18, 2012, with record setting attendance of over 150 attendees. Additional advertising along with partnering with other departments increased awareness of this event within and outside of Park Forest. In addition, there is a strong commitment from Park Forest businesses to highlight our business community during this interactive event. Plans are under way for the 3rd DDMM to be held on July 17, 2013.

5. Implement the priority goals of the Strategic Plan for Land Use and Economic Development and the *Homes for a Changing Region* plan.

   The Village's collaboration with Habitat for Humanity Chicago South Suburbs has resulted in the purchase and renovation of 18 foreclosed, vacant homes to date. Habitat has completed the rehabilitation of 15 homes and 14 have been sold to new homeowners. Habitat was able to leverage the $500,000 NSP grant awarded to the Village with another $540,000 in HOME funds provided by the County to increase their ability to purchase and rehabilitate homes in Park Forest.

   In addition, the Village received a $525,000 allocation from the CDBG-IKE State Disaster Recovery fund to enable Habitat to purchase and rehabilitate five or six additional homes. The South Suburban Mayors and Managers Association is administering this grant on behalf of the Village.

   The State of Illinois awarded $1,300,000 jointly to Park Forest and Richton Park to share equally for housing acquisition and rehabilitation. The Villages have contracted with the MECCA Companies to undertake this project. Mecca has purchased four homes in each community and rehabilitation is expected to be completed by summer 2013. These homes will be sold for owner occupancy to income qualified buyers.

The Village received a State CDBG-IKE grant for $236,250 to demolish blighted homes in the Eastgate Neighborhood. Fifteen homes were demolished with this grant in December 2012, and another eight homes will be demolished in spring 2013.

6. Implement the economic development and planning strategies in the Sustainability Plan.

   With the assistance of CMAP's local technical assistance program, the Village will initiate a comprehensive revision of the Zoning and Subdivision Ordinances in Spring 2013. These revisions will address sustainability measures and ensure that the ordinances make redevelopment and infill development easier to undertake in a manner that is consistent with the Village's comprehensive plan.

   As part of CMAP's local technical assistance project, the Village also received approval for additional technical assistance from Smart Growth America. This assistance will be provided as a two day workshop focused on ordinance revisions that will promote energy and water conservation and open space protection. The workshop will take place on April 18-19, 2013.

   As a follow-up to the Homes for A Changing Region housing policy plan, the Chicago Metropolitan Agency for Planning received Sustainable Communities Building Blocks technical assistance from the US Environmental Protection Agency. This technical assistance was provided to three south suburban communities, and focused on identifying smart growth approaches to incorporating mixed income housing, redevelopment and revitalization in targeted neighborhoods. Park Forest participated in this event, held in May 2012, using the Eastgate neighborhood as the study target. The final report from this technical assistance includes recommended next steps that Park Forest can take to advance key smart growth goals in the Eastgate neighborhood.

   Staff has worked with the Sustainability Coordinator to identify a sustainable business certification program. Businesses in attendance at the January Business Breakfast expressed an interest in participating. The goal is to launch this program in summer 2013 with Park Forest businesses.

<u>Community Relations Objectives</u>

1. Promote a thriving and stable housing market.

   The Community Relations Coordinator held a Realtors Lunch n' Learn in September 2012 to update the local Realtors on the Illinois Building Blocks homebuyers assistance program. This event was followed up with a Realtors-only Open House Tour (October 2012) to increase the awareness of the vacant houses, and a Community-wide Homebuyer's Expo and Open House Tour for the public. Interested parties filled every available seat in the Village Board room and attendees were able to take three different bus tours of vacant properties.

The Department will continue to market the Illinois Building Blocks Program (IBBP) by increasing the awareness of the $10,000 homebuyer's assistance grant. The department will host an informational table at the IBBP city wide initiative (in Chicago in March 2013), along with hosting a future informational workshop in Park Forest with the Realtors and Homebuyers Expo and House Tour (2013).

The Community Relations Coordinator is on the planning committee for the Diversity Dinners in the suburban area. September 2012 marked 10 years for the dinner, which was held in the Rich South High School cafeteria. This year (April 2013) the dinners will be shifted back into individual homes.

The Discover Magazine consistently contains a notice to residents regarding the Village's Fair Housing Ordinance.

The Community Relations Coordinator attends regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, Illinois Municipal Human Rights Association, and Diversity Dinners.

2. Maintain an open and diverse community where people of all races, ages, ethnicities, and abilities are welcome.

   All commercial property owners, contractors and residential builders are encouraged to utilize a diverse workforce, especially when they have been granted Village development incentives.

   The Community Relations Coordinator coordinated a taping for a 30 minute segment on Housing programs in the South Suburbs for Channel 19 which broadcast in 56 communities. The taping included: Introduction to Illinois Building Blocks Program (IBBP) with Greg Faulkner; Financial aspect of IBBP with Juliana Harris (one of approved lenders); workshop and training requirements by AGORA housing counselors (Mary Jones) and brief overview of upcoming housing projects with Neighborhood Stabilization Program with Mark Stanfa (MECCA Companies). Even though Habitat for Humanity (David Tracy) was unable to be part of the event, a brief description was provided on the Habitat program by Evelyn Sterling. This taping was also showcased on Park Forest's local cable access channel.

   The New Resident Welcome Reception is now held twice a year during the Summer and Winter. The July 2012 Reception was held at the Aqua Center and the March 2013 event was held at the Holiday Star Theater. Together, these Receptions included over 450 new residents and family members. Eight households won $50 towards their water bill, Park Forest trinkets and paraphernalia and other raffle prizes. Events will continue to rotate to local venues for an opportunity to showcase local businesses and organizations, and the Village as a whole.

   The February 2013 Black History Month event featured a skit and a mini-concert created by the Commission on Human Relations and Community Relations

Coordinator. The event included a songs performed by local artists, previous Park Forest Idol participants, church choirs (Chicago) and mini skits.

3. Generate a positive residential experience for increased resident retention.

   The Park Forest Ambassadors held a Young Professionals Mixer in July 2012 at Dining on the Green. This group was created to start a buzz in the suburban area and among potential residents of "what's going on in Park Forest." This event will be held on a quarterly basis.

   The Annual Wine & Chocolate Tasting was held in August 2012. The event was hosted on the Village Green with a LIVE band on the stage and food, chocolate and Karaoke in Dining of the Green. The event was well attended with 250+ attendees. This year Groupon was used to broaden the marketing scope of attendees.

   The 2012-2013 Fall/Winter Community Calendar was printed and distributed. This calendar was one of the largest yet, with many more community-wide activities included. The calendar was mailed to all addresses in Park Forest, and distributed in newspapers published by Russell Publications which reaches households in Crete, Steger, and Monee. The calendar was also given to new residents and participants of all events throughout the year, and it can be accessed via a "hot key" on the Village's web site. The 2013 Spring/Summer Calendar is scheduled to go to print in early April.

   The Community Relations Coordinator is working with the Commission on Human Relations to continue its efforts to encourage residents to meet their neighbors by continuing the multi-cultural event (May 2013), ice cream social (June 2013) and this year adding a new workshop on financial planning (Money Makeover, April 2013).

   The Commission has also partnered with a local organization, National Coalition of Black Women (NCBW) with a Christmas give-away (December 2012) and Job Fair. NCBW hosted its 2nd Annual Christmas Giving Program at the Park Forest Public Library. Five co-sponsors: the Buffalo Troopers, Janis Kearney & Writing Our World Publishing, the Park Forest Public Library, the Rotary Club of Park Forest, and Western & Southern Life joined NCBW-MCC to support six Park Forest families in need. The children received gifts such as warm clothing, boots, books, educational electronics and toys. The Job Fair (March 2013) received 450 job seekers with over 40 businesses to receive them. The event was held at Faith United Protestant Church.

   The Community Relations Coordinator and Park Forest Ambassadors are working together to plan several events during the last quarter of 2013, including Open Mic/Karaoke partnering with the Holiday Star and a health initiative, "Spring into a Better You" partnering with Quality Classic and local physicians (April 2013), Dance Mania (June 2013) and collaborations listed above with the Commission on Human Relations. Community Relations will also partner with the Sustainability initiative and begin the planning process of creating potential block clubs in Park Forest.

4. Promote the Village of Park Forest as a residential option to individuals and families.

   Staff attends a job fair at Prairie State College to promote Park Forest as a place to live and plans to attend another in April 2013. As a service to Park Forest businesses with employment opportunities, staff distributes job announcements and collects resumes. At a past job fair, Staff collected more than 150 resumes for 12 Park Forest businesses with available positions.

   The Community Relations Coordinator continually updates the special event listings on various websites and media outlets to include information about Park Forest. Media outlets which receive updated information include, for example, Family Time Magazine, Chicago Southland Convention & Visitors Bureau, Illinois Lincoln Highway Coalition, Southtown/Star, and the Chicago Tribune. Each event received prior/post media coverage from the Southtown/Star and eNews Park Forest.

5. Increase collaboration efforts amongst local Municipalities and School Districts.

   The Community Relations Coordinator met with Governors State University to potentially partner with local District schools to provide programs that encourage post-secondary education, business plan competitions (to encourage entrepreneurship), and to enhance volunteer participation within the community.

   Staff has developed a Request for Qualifications (RFQ) for a business/entrepreneur capacity training program. Currently, Prairie State College is preparing a proposal.

2013/2014 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Economic Development and Planning Department will have primary responsibility for the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2013/2014.

<u>Board Goals:</u>

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

2. Continue efforts to increase commercial, business and residential development in the Village.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the Village.

4. Increase awareness of the quality of life in the Village of Park Forest.

Economic Development and Planning Objectives

The Economic Development and Planning Division is responsible for attracting new businesses and supporting existing businesses, and for managing the long range planning for development of the community. During the coming fiscal year, the Economic Development and Planning staff proposes to:

1. Continue to implement a comprehensive marketing plan for economic development.

2. Continue the business retention program to support existing businesses and market their services.

3. Assist new businesses to develop and open their facilities.

4. Continue to promote DownTown Park Forest and other shopping districts as an attractive business location.

5. Implement the priority goals of the Strategic Plan for Land Use and Economic Development and the *Homes for a Changing Region* plan.

6. Implement the economic development and planning strategies in the Sustainability Plan.

Economic Development and Planning Performance Measures

1. The implementation of a comprehensive marketing plan for economic development will be measured by:

    a. Conducting events to promote the Business Park, DownTown, retail centers on Sauk Trail, and residential development.
    b. Continually updating the webpage for economic development.
    c. Staff participation in various economic development organizations.
    d. Advertising in regional publications and public venues.
    e. Continuation of a "Shop Park Forest" marketing program.
    f. Utilization of the South Suburban Coalition's marketing program to complement the retail marketing plan.
    g. Utilization of the SSMMA GIS forum to market residential, commercial and industrial properties

2. The business retention program will be measured by:

    a. Recognition by EDAG of at least one Park Forest business that has excelled in community service initiatives.
    b. Holding a minimum of four Business Connection events.

c. The publication of at least three Business Connection newsletters.
d. The tracking of the number of businesses that renew their annual business license
e. Conducting a minimum of 75 one-on-one meetings with Park Forest business owners/commercial property owners.
f. Offering training opportunities for potential entrepreneurs and business owners.

3. Assistance to new businesses will be measured by:

    a. The completion and consistent use of a comprehensive, user-friendly new business packet of information.
    b. The creation and implementation of a survey to enable all new businesses to evaluate the "business open" process in Park Forest.
    c. Promote all commercially based new businesses through e-mail blasts, Village-wide signage, and introduction at Board meetings.
    d. Staff will meet individually with all new businesses to inform them of Village-sponsored marketing opportunities.
    e. Encourage environmental, financial and social sustainability among all businesses.

4. The promotion of DownTown Park Forest will be measured by:

    a. The sale or development of at least one DownTown building or out-lot.
    b. The implementation of the third phase of the DownTown mural project, and expanding the promotion of DownTown Murals to the Internet and print publications.
    c. The implementation of the second phase of the way-finding signage project (internal Park Forest streets).
    d. Continue marketing the opportunity for businesses to advertise on the sign at US30/Lincoln Highway and Orchard Drive.
    e. Construct a new sign at Indianwood Boulevard and Sauk Trail.
    f. Increase the occupancy in Village-owned buildings from 75 percent (current) to 80 percent.

5. The implementation of priority goals of the Strategic Plan for Land Use and Economic Development and the *Homes for a Changing Region* plan will be measured by:

    a. The initiation of infill development/redevelopment on scattered residential lots.
    b. Seek a developer to initiate the development of the 211th Street transit oriented development area.
    c. Negotiate boundary agreements with the Villages of University Park, Crete, and Steger related to annexation along South Western Avenue.

d. Continue acquisition of properties through a variety of means to further implementation of the Strategic Plan (lien foreclosures, Neighborhood Stabilization Program, HUD Home Buyer program, etc.).

6. The implementation of the Sustainability Plan will be measured by:

    a. Development of resources to assist Park Forest businesses to be more environmentally sustainable.
    b. Co-develop (with the Sustainability Coordinator) and implement a Green Business Certification Program.
    c. Initiate the creation of a coalition of arts organizations in the Village for shared events and marketing.
    d. Initiate and complete the comprehensive revision of the Village's Zoning and Subdivision Ordinances.
    e. Play a key role in the work of the Village Sustainability Team.

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.

2. Maintain an open and diverse community where people of all races, ages, ethnicities, and abilities are welcome.

3. Generate a positive residential experience for increased resident retention.

4. Promote the Village of Park Forest as a residential option to individuals and families.

5. Increase collaboration efforts amongst local municipalities, businesses, organizations and School Districts.

Community Relations Performance Measures

1. The promotion of a thriving and stable housing market will be measured by:

    a. Provision of educational opportunities to housing providers, realtors, and home-seekers to inform them about fair housing issues and encourage compliance with the Village Housing Ordinance.
    b. Identification and review of current and relevant data to stay informed about Fair Housing issues.
    c. Increasing residents' access to resources and ideas that can improve the quality of their home and make their indoor and outdoor living environments more sustainable.

d. Promoting the Illinois Building Blocks Program and other grant funded initiatives (Habitat for Humanity, etc.) for homeownership.

2. The maintenance of an open and diverse community where people of all races, ages, ethnicities, and abilities are welcome will be measured by:

    a. Compliance with Park Forest's Human Relations Ordinance by staffing the Commission on Human Relations, the Mediation Task Force, and attending meetings of the Fair Housing and Equal Opportunity Review Board.
    b. Providing opportunities for cultural exchange among residents.
    c. Coordinating the nomination process for the Good Egg Award.
    d. Equipping interested Village staff, mediators, ambassadors, and multi-family housing representatives with the tools necessary to serve a diverse constituency.

3. The generation of a positive residential experience for increased resident retention will be measured by:

    a. Enhancing the membership of the Park Forest Ambassadors group, who can relate to the current and changing constituency of Park Forest.
    b. Inform new residents about the services, amenities and volunteer opportunities in Park Forest through a formalized welcoming and education process.
    c. Cooperate with Director of Public Relations to keep relevant on-line and print calendars updated.
    d. Creating a block club initiative to increase awareness, community values and unity in the community.
    e. Publishing and distributing a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
    f. Create enriching workshops and social networking events.

4. The promotion of the Village of Park Forest as a residential option to individuals and families will be measured by:

    a. Addition of a webpage linked to and highlighted on the homepage of the Village website specifically geared to courting prospective and new residents, capable of requesting a new resident packet instantly by email.
    b. Updating current online and print information sources that incorrectly or negatively reflect Park Forest, or have omitted Park Forest.
    c. Identification and use of efficient methods to distribute newly created residential marketing information to prospective residents.
    d. Maintaining good relationships with realtors serving Park Forest through events and communication to provide them with accurate and positive information about Park Forest in the event that it is requested by a home-seeker.
    e. Gathering information from ongoing events, on-line, and postal avenues to identify issues that can impact marketing efforts.

f. Training and assignment of Park Forest Ambassadors, Mediation Task Force members, and the Human Relations Commissioners as the "face" of Park Forest, to events and meetings that provide a marketing opportunity.
g. Creating innovative ideas that will interest residents based on ideas presented by the Park Forest Ambassadors and Park Forest youth.

Collaboration efforts among municipalities and school districts will be measured by:

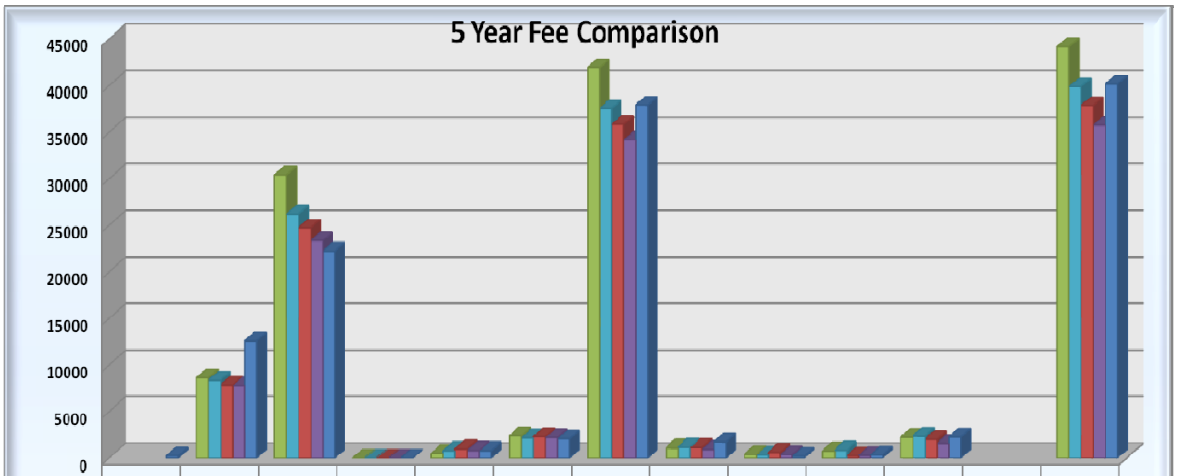
a. Outreaching to local Municipalities and School Districts to form more group efforts.
b. Identify and build relationships based on similar interests.

PERFORMANCE MEASURES:

	2009	**2010**	**2011**	**2012**	****2013**
Quarterly Business Meeting Attendance (#)	180 (3)	321 (4)	345 (4)	329 (4)	82 (1)
July Business After Hours Attendance	90	101	0		
*2011 July DownTown District MidSummer Madness			111	**152**	
Business License Renewal Packages Sent					
Mailed		306	281	285	240
Emailed		40	66	65	91
Total		**346**	**347**	**350**	**331**
Business License Renewal Application Submission					
Interactive PDF		67	131	112	112
Handwritten		267	205	202	172
Total	**341**	**334**	**336**	**314**	**284**
Community Relations Event Participation (by Fiscal Year)					
Black History Month	160	287	287	287	287
Lil' Dudes & Darlins Dance				150	n/a
Mothers and Daughters Brunch		174	180	n/a	n/a
Dance Mania (5)				150	
Multi-Cultural Event				75	
New Resident Event (2)	40	255	250	400	175
Wine & Chocolate Tasting (1)		400	325	275	
Ice Cream Social				150	
Park Forest Idols		287	287	287	275
Good Neighbor		150	175	n/a	n/a
Job Fair				350	450
Open Mic			40	40	
Safe Halloween			1,200	1,500	

** Replaced July Business After Hours starting in 2011.*

***Data as of 3/16/13; still gathering data for calendar year.*



	Special Event	Liquor Licenses	Other Business Licenses	Raffle Licenses	Multi-Family Licenses	Commercial Driveways	Total Licenses Fees	Business Directory Advertising	DOTG DRAM	Store Products	Total Other		Grand Total
2008		$8,603	$30,420	$-	$500	$2,410	$41,933	$1,100	$375	$767	$2,242		$44,176
2009		$8,340	$26,213	$-	$800	$2,175	$37,528	$1,180	$325	$848	$2,353		$39,881
2010		$7,800	$24,730	$-	$1,000	$2,310	$35,840	$1,160	$625	$221	$2,006		$37,845
2011		$7,765	$23,351	$-	$825	$2,220	$34,161	$940	$375	$260	$1,575		$35,736
2012	$236	$12,570	$22,215	$-	$800	$2,070	$37,891	$1,740	$200	$331	$2,271		$40,162

STAFFING:

Position	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Community Relations Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Total	4	4	4	4	4

Village of Park Forest
Economic Development Department

Organizational Chart

Village of Park Forest
2013/2014 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	283,449	293,549	293,549	308,248	5%
Overtime Salaries	0	619	0	619	0%
Total Personnel Services	**283,449**	**294,168**	**293,549**	**308,867**	**5%**
Insurance	34,938	38,120	38,120	39,859	5%
Employee Support	68,003	77,650	78,020	87,177	12%
Professional Services	88,210	32,866	32,866	26,100	-21%
Operating Supplies	5,220	6,250	4,500	6,825	9%
Capital Outlays	1,455	1,900	3,000	0	-100%
Miscellaneous	77,735	122,750	87,550	120,900	-2%
Utilities	495	0	2,900	2,900	100%
TOTAL	**559,505**	**573,704**	**540,505**	**592,628**	**3%**

Village of Park Forest
2013/2014
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	109,479	111,669	23,9	111,669	14,215	8,543	11,940	1,156	126	25
Sandra Zoellner Assistant Dir of Economic Development	76,638	78,171	17,7	79,078	10,067	6,049	0	0	126	25
Evelyn Sterling Community Relations Coordinator	58,592	59,764	12,6	60,457	7,696	4,625	11,940	1,156	126	15
Monica DeLord Administrative Assistant II	55,284	56,390	9,8	57,044	7,262	4,364	12,442	721	126	15
Overtime	600	612		619	79	47				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**300,593**	**306,606**		**308,867**	**39,319**	**23,628**	**36,322**	**3,033**	**504**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays, and 2 floating holidays annually.

Village of Park Forest
2013/2014 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		308,248
500100	Overtime Salaries		619
500200	Part-time Salaries		0
	Total Personnel Services		**308,867**

INSURANCE

510100	Medical Insurance	36,322	
	Dental Insurance	3,033	
	Life Insurance	504	
	Total Insurance		**39,859**

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, American Marketing Assoc, International Council of Shopping Centers, American Planning Assn, International Economic Development Corp, and others)		6,500
520100	Car/Mileage Reimbursement		1,800
520200	Membership Dues/Subscriptions		
	Illinois Lincoln Highway Coalition	350	
	South Suburban Housing Center	500	

	Chicago Area Fair Housing Alliance	200	
	Illinois Municipal Human Rights Association	50	
	American Planning Association	700	
	American Planning Association - Plan Commission	600	
	International Downtown Association	425	
	International Council of Shopping Centers (4)	200	
	Illinois Development Council (2)	500	
	International Economic Development Council (2)	490	
	3CMA - Associate Membership	375	
	Amimoto Video	260	
	Illinois Real Estate Journal	30	
	Downtown Idea Exchange/Downtown Research	450	
	National Trust for Preservation/Main Street Association	250	
	LoopNet-commercial brokerage/marketing	1,200	
	STDB Online-retailer marketing	1,100	
			7,680
520300	Training Staff Development		
	Registration for workshops and conferences		7,500
520400	Books/Pamphlets		750
520610	FICA		23,628
520620	IMRF		39,319
	Total Employee Support		**87,177**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing Plan Implementation	6,300	
	Design of Community Calendar (2)	1,300	
	Design Economic Development/Sustainability/ Housing Materials	1,500	
	South Suburban Housing Center	4,500	
	Constant Contact (1)	500	
	Econ Development Consulting Staff	12,000	
			26,100
	Total Professional Services		**26,100**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	1,075	
	Miscellaneous Copies	250	
			1,325
540400	Department Sponsored Meetings		
	(Business Connection events, Realtor events, mediation task force cultural enrichment events, etc)		5,500
	Total Operating Supplies		**6,825**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		0
	Total Capital Outlays		**0**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Business Resource Guide	1,700	
	Community Calendar (2)	3,600	
	Park Forest Idol/Young Professionals/ Ambassador Recruitment Materials	3,600	
	Economic Development and Housing Materials	3,500	
	Special events	1,000	
			13,400
590800	Printing/Reproduction/Graphics		
	Economic Development Material	4,000	
	Business Resource Guide	10,000	
	Economic Development and Housing Materials	6,000	
	Park Forest Idol/Young Professionals/ Ambassador Recruitment Materials	1,500	
	Community Calendar	7,400	
			28,900
590900	Advertising		
	Ads for Cultural Events	3,000	
	Business/Industry attraction	7,000	
	Visitor/New Resident attraction and retention	4,500	

	Student Entrepreneurship Program	2,500	
	Other Promotions/Sponsorships	500	
			17,500
591000	Public Notices		
	(Zoning Variances/Appeals)		800
591200	Other Special Events Expense		
	Park Forest Idol Event	3,000	
	Cultural and Diversity Celebrations (Black History Month, Wine & Chocolate, Young Professionals, Family Nights, Ice Cream Social)	18,000	
	Multi-Cultural Event	2,000	
	DownTown District MidSummer Madness	1,800	
	Good Neighbor/Good Egg events	1,000	
	Ambassadors Program	2,000	
	Diversity Dinners	1,000	
	South Suburban Housing Center Annual Meeting	550	
	EDAG Business Person of the Year Award	300	
	New Business Open and Business Retention Events	950	
	Green Business Certification Program Support	10,000	
	New Resident Events (4)	5,500	
	Response to Current Events (homebuyer and job fairs)	2,600	
	Promotional items (logo and sustainability promotion)	8,600	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs)	3,000	
			60,300
	Total Miscellaneous Expenditures		**120,900**

UTILITIES

610000	Telephone		
			2,900
	Total Utilities		**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**592,628**

Village of Park Forest
2013/2014 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT FUNCTION:

The Community Development Department oversees the regulatory code enforcement of the Building & Zoning functions, as well as Housing and Community Development activities.

It is the function of the Building & Zoning section of the department to ensure safe, healthful living conditions for Village residents, achieve compliance with building codes, and preserve the community's housing stock. The department conducts code enforcement for both new construction and existing properties. Existing structures are inspected at change of occupancy and through the annual street-by-street canvas inspection program for exterior code enforcement. The department also performs the plan review function for new construction.

Via code enforcement, the department promotes life/health, fire prevention and building safety. It reviews municipal codes pertaining to these areas and recommends changes or upgrades to the codes using the ICC (International Code Council) Codes and supplements. The department also provides assistance to the Health Department with inspections of food and health establishments. One Code Enforcement Officer and two Housing Inspectors are ICC certified in the Property Maintenance Code. The Community Development Department has professional electrical and plumbing inspectors at its disposal on a contractual basis. The electrical inspector is a county-certified electrician and the plumbing inspector is a State of Illinois licensed plumber. These inspectors are utilized to perform inspections on all new residential and commercial construction.

The Department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Community Development Director staffs the Zoning Board of Appeals and prepares reports on all requests for relief from the standards of the Zoning Code and is part of the interdepartmental economic development team that coordinates economic development activities.

The housing programs of the department include administration of the Housing Choice Voucher Program. The department will no longer provide administrative services for Garden House (a federally subsidized, 144-unit apartment house for seniors and disabled individuals). The Director of Community Development staffs the Cable Communications Commission, serves as Village liaison with the utility companies of Comcast, AT&T and ComEd, co-chairs the Grants Seeking Task Force, and other internal initiatives under the direction of the Village Manager.

The budget for the Housing Authority, including the Housing Choice Voucher Program, is provided in a separate section of the Budget. However, administrative personnel for all housing programs are included in the Community Development Department.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

The Community Development Department is involved with implementing several of the goals of the Board of Trustees. They are as follows:

1. Engage in relationships and program initiatives which enhance working together to provide the best education possible for the children of Park Forest.

   The Director of Community Development assisted to facilitate the Village Board's annual strategic planning process. The Director also assists in the coordination of all materials for the Board's review as the elected body established goals for Fiscal Year 2013/2014.

2. Continue efforts to increase commercial, business and residential development in the Village.

   Community Development Staff continued to work with the Economic Development Team in business attraction and retention efforts.

   Utilizing the lien foreclosure process, the Village continues the process to obtain a deed in lieu of foreclosure on residential properties and commercial properties. The vacant residential properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

   Staff continues to be an active member of the South Suburban Housing Collaborative. The Village was successful in seeking several funding programs from Cook County through the South Suburban Housing Center. The Village continues to partner with Habitat for Humanity Chicago South Suburbs and Mecca Companies to acquire and rehabilitate as many homes as these funds will allow. These homes are being sold to income qualified homeowners. The Housing Collaborative will continue to seek housing funds to address the foreclosure problem in Park Forest and other south suburban communities.

   Work was completed with the Cook County Department of Planning and Development to maximize the grant funds available to help defray the cost of demolishing Norwood Square Shopping Center, 250 Main Street (Building #3), the former Wildwood School and 3250 West Lincoln Highway at $2.3 million in CDBG funding for this demolition project.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the Village.

The Director of Community Development continued to co-chair the Village's Grants Seeking Task Force efforts. In response to the federal government's stimulus funding initiative, numerous funding outlets were identified and applications were submitted to offset and/or augment Village operations and capital planning expenses.

Continue to seek grants through the Grants Seeking Task Force. In 2012 the Grants Seeking Task Force saw approval of 11 grants totaling just over $6.2 million dollars, bringing the total figure to $26 million approved including prior years. 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 intergovernmental 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:

Lincoln Highway streetscape: two IDOT Transportation Enhancement Program grants for a combined $533,837 with Village match of $133,459 for a total improvement of $667,296 for the removal of deteriorated wood fencing along the south side of Lincoln Highway from Indiana Street to Orchard Drive and replacement with a landscaped barrier.

Neighborhood Stabilization Program/Housing Rehab Funding: In partnership with Mecca Companies, $660,000 will be expended from the Cook County Neighborhood Stabilization Program for housing rehabilitation for residential parcels that are vacant due to foreclosure or substandard housing.

Cook County Department of Planning and Development IKE, NSP and CDBG Grants for four commercial property demolitions at $2,085,600; residential demolition of 42 vacant, dilapidated houses at $1.1 million; and acquisition & rehabilitation of 8 houses at $650,000.

Three roadway resurfacing projects for North Street west to North Orchard, IDOT/ICC/EJE Mitigation Grant program for $252,000 with a Village match of $58,000 for a total improvement of $310,000; Blackhawk Drive, STP/SSMMA for $924,386 with a Village match of $443,666 for a total improvement of $1,368,052; and Lakewood Blvd. & Indianwood Blvd., STP/LAPP/SSMMA for $677,972 with a Village match of $335,559 for a total improvement of $1,013,531.

The IDOT/Federal Highway Bridge Program grant for $719,400 with a Village match of $179,850 for a total improvement of $899,250 for the replacement of the old Thorn Creek Bridge.

The Chicago Community Trust grant for $75,000 to fund a Sustainability Coordinator.

4. Increase awareness of the quality of life in the Village of Park Forest.

   The Director of Community Development, and other departmental staff answered property maintenance questions as posed by residents. Enhanced resident awareness of municipal operations was attained in expanding the cable access channel capacity in Park Forest in 2012/2013 as AT&T continues to offer cable services to the community.

Besides being involved with implementing several of the Board's goals, the Community Development Department had additional departmental goals. They are as follows:

<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. Continue to promote the architectural design program.

   The department provides a brochure for the architectural design program.

4. Continue the research to change the software for the administration of the annual licensing of building contractors.

   The Blackbear database system is in place and operational with department personnel utilizing it for licensing and inspectional services.

5. 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.

6. Oversee the commercial development and expansion in Business Park.

   Staff provided assistance in discussions with potential new businesses interested in locating within Park Forest.

7. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

   The Troubled Building and Property Task Force, which is a multi-department operation, continued to make concerted efforts to identify and comprehensively address problem properties, owners and occupants. As a result of these efforts, a Crime Free Housing Ordinance has been implemented. Staff have actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order. 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

Community Development:

1. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

   The Blackbear database system is in place and operational with department personnel utilizing it for licensing and inspectional services. However, due to budgetary constraints field operation use of the system has been placed on hold with the Village's transition to IntraGov.

2. The Grants Seeking Task Force will investigate a grants search support group in identifying new grant opportunities.

   Numerous grants were applied for in 2012/2013. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 10-3.

3. Provide Staff Liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

   Local Origination Programming efforts in concert with the Cable Communications Commission continued to evolve as upgrades were made to technology (cameras, microphones, projectors, recording equipment, etc.) in the Board Room of Village

Hall. Additionally, computer editing software has been purchased and provided to the public to be used to encourage more programming on a community interest.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

   Results of these efforts are found on page 10-2 under Board Goals # 2. Continue efforts to increase commercial, business and residential development in the Village.

5. Coordinate Annual Strategic Planning, including recommendation of facilitator.

   In 2012/2013, Dr. Jerry Gabris facilitated the planning process as the Village Board followed up on its efforts from 2011/2012. The goals established for the coming year are outlined below.

Housing – Housing Choice Voucher Program:

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

   The Housing Authority continued to promote its programs to potential homebuyers.

2. Update the Rent Reasonableness Handbook.

   This effort is ongoing.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

   The Housing Authority has investigated and will continue to identify potential avenues for acquisition and redevelopment.

2013/2014 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Community Development Department will be involved with the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2013/2014.

Board Goals:

1. Engage in relationships and program initiatives which enhance working together

to provide the best education possible for the children of Park Forest.

2. Continue efforts to increase commercial, business and residential development in the Village.

3. Continue to establish, review and refine policies which assure an acceptable and sustainable level of financial, environmental and infrastructure components of the village.

4. Increase awareness of the quality of life in the Village of Park Forest.

COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES:

In addition to accomplishing the Board's goals, the Community Development Department has established a set of objectives for the year.

BUILDING

1. Continue the administration of the annual licensing of building contractors.

2. Administer and enforce the Vacant Building Registration Program.

3. Continue to promote the architectural design program.

4. Continue the research to change the software for the administration of inspection services operations.

5. Oversee the commercial development and expansion in DownTown Park Forest.

6. Oversee the commercial development and expansion in Business Park.

7. 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:

	2009	2010	2011	2012
Number of Building Permits Issued	675	779	618	663
Amount Collected in Permit Fees	$95,300	$126,125	$108,414	$109,410
Total Valuation of Work	$7,582,020	$8,285,552	$5,046,031	$6,899,422
Contractor's License Fees	$27,150	$33,700	$28,850	$30,650
Residential Inspection Fees	$53,600	$74,365	$63,775	$78,350

	2009	2010	2011	2012
Real Estate Transfer Tax Stamps	$252,728	$81,965	$97,474	$69,590
Housing Court/Adjudication Fines	$19,680	$110,390	$135,860	$38,258
Civil Court/Liens	$51,514	$93,886	$80,250	$200,010
Building & Grounds Maintenance Income	$60,883	$44,465	$36,460	$64,050
Elevator/Escalator Inspection Fees	$2,350	$3,300	$3,450	$3,300
Number of Houses Vacant *	223	241	342	423
Number of Houses in Foreclosure *	313	384	477	540
Number in Foreclosure and Occupied *	194	258	282	338
Vacant Building Registration Program **	$9,000	$70,400	$81,800	$86,600
Vacant Building Registration Units **	45	352	412	433
Inspections				
No Access	30	27	35	41
Inspector Initiated	4,997	4,074	2,887	3,127
Call-in/Referral Complaints	1,067	1,246	915	710
Single Family Inspections	474	551	461	484
Multifamily Inspections	451	504	475	612
New Construction	2,087	1,897	1,664	1,553
Violations	5,884	7,440	6,077	6,415
Abatement				
No Access	2	2	2	1
Inspector Initiated	2,256	2,343	1,518	1,732
Call-in/Referral Complaints	453	673	435	469
Single Family Inspections	467	445	414	384
Multi-family Inspections	246	221	188	184
Violations	4,853	5,662	5,035	5,238
Overall Inspection Totals	**12,498**	**11,954**	**8,957**	**9,255**
Number of Citations Issued	139	329	150	141

Explanation of Performance Measures:

* Annual Average
** The Program was not fully implemented until January 1, 2010.

The numbers related to code abatement do not represent a complete picture of the compliance situation. When violations are cited, compliance dates are often delayed by one to six months, depending upon the nature of the violation and the season of the year. Thus, not every violation cited in the current year will be abated in the same year.

COMMUNITY DEVELOPMENT

1. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

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 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.

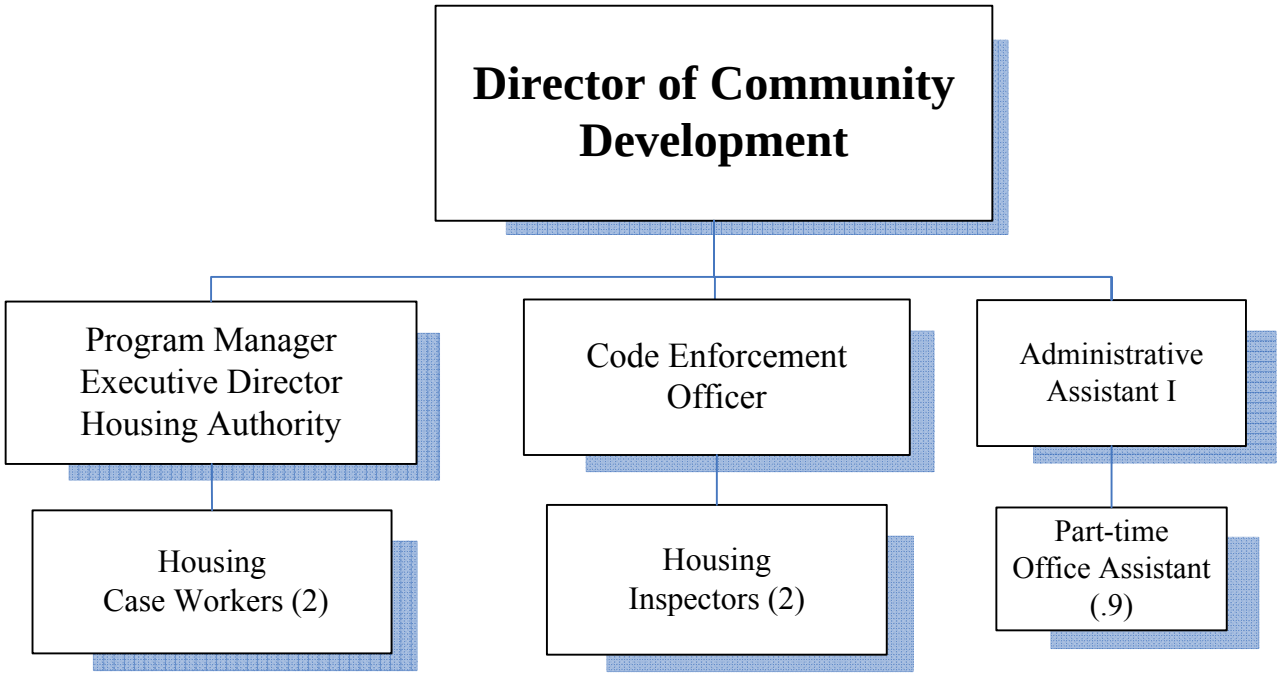
STAFFING:

The Community Development Department budget remains constant with last year's in staffing.

Position	2009/10	2010/11	2011/12	2012/13	2013/14
Director	1	1	1	1	1
Code Enforcement Officer	0	0	1	1	1
Housing Inspector	3	3	2	2	2
Programs Manager	1	1	1	1	1
Housing Case Worker	2	2	2	2	2
Admin Assistant I	1	1	1	1	1
Office Assistant (part-time)	.9	.9	.9	.9	.9
Total	8.9	8.9	8.9	8.9	8.9

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2013/2014 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	294,942	302,398	298,457	310,389	3%
Temporary/Part-time Salaries	28,111	35,707	31,526	35,707	0%
Total Personnel Services	**323,053**	**338,105**	**329,983**	**346,096**	**2%**
Insurance	47,329	49,462	46,562	63,995	29%
Employee Support	65,679	79,841	70,319	84,894	6%
Professional Services	3,857	15,400	4,227	15,400	0%
Operating Supplies	2,944	2,550	2,175	2,550	0%
Maintenance	44,379	37,000	61,000	39,000	5%
Capital Outlays	0	105,700	105,700	1,900	-98%
Miscellaneous	1,564	400	0	400	0%
Leases and Rentals	7,000	7,000	6,999	8,000	14%
Utilities	5,234	3,000	3,718	3,000	0%
TOTAL	**501,039**	**638,458**	**630,683**	**565,235**	**-11%**

Village of Park Forest
2013/2014
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	109,479	111,669	23,9	111,669	14,215	8,543	12,442	721	126	35
Ernestine Y. Watson Housing Program Manager	71,621	73,053	14,9	73,053	9,300	5,589	7,466	371	126	20
Jerry C. Martin Code Enforcement Officer	58,592	59,764	12,6	60,457	7,696	4,625	15,028	721	126	25
Vacant Housing Inspector	51,898	52,936	7,9	52,936	6,739	4,050	12,442	1,156	126	25
Kathleen E. Fisher Housing Inspector	51,898	52,936	7,9	52,936	6,739	4,050	12,442	721	126	25
Pauline Hawkins Housing Case Worker	51,898	52,936	7,9	52,936	6,739	4,050	5,504	176	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
2013/2014
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Dolores Dubois Admin. Assistant I	51,898	52,936	7,9	52,936	6,739	4,050	13,066	721	126	15
Mattie Tyson Housing Case Worker	51,898	52,936	7,9	52,936	6,739	4,050	5,504	371	126	15
Part-time	35,007	35,707		35,707	4,546	2,732				
Subtotal	**534,189**	**544,873**		**545,566**	**69,452**	**41,739**	**83,894**	**4,958**	**1,008**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-52,936	-6,739	-4,050	-5,504	-176	-126	
Housing (Code Enforcement Officer @ 5%)				-3,023	-385	-231	-751	-36	-6	
Housing (Housing Inspector @ 5%)				-2,647	-337	-202	-622	-58	-6	
Housing (Housing Inspector @ 40%)				-21,174	-2,695	-1,620	-4,977	-288	-50	
Housing (Program Manager @ 95%)				-69,401	-8,835	-5,309	-7,093	-352	-120	
Housing (Housing Case Worker/Assistant @ 95%)				-50,289	-6,402	-3,847	-5,229	-352	-120	
Subtotal				**-199,470**	**-25,393**	**-15,259**	**-24,176**	**-1,262**	**-428**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**534,189**	**544,873**		**346,096**	**44,059**	**26,480**	**59,718**	**3,697**	**580**	

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2013/2014 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		310,389
500200	Temporary/Part-time		35,707
	Total Personnel Services		**346,096**

INSURANCE

510100	Medical Insurance	59,718	
	Dental Insurance	3,697	
	Life Insurance	580	
	Total Insurance		**63,995**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)		4,600
520100	Car/Mileage Reimbursement		1,500
520200	Membership Dues/Subscriptions		
	International City/County Management Assoc.	490	
	International Code Council	135	
	International Council of Shopping Centers	100	

	American Society of Public Administration	100	
	Urban Land Institute	225	
	Crain's Chicago Business	155	
	Chicago Law Bulletin	480	
			1,685
520300	Training Staff Development		
	(BOCA Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	750	
	Attendance at workshops and conferences	2,500	
			6,250
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		26,480
520620	IMRF		44,059
	Total Employee Support		**84,894**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Electrical & Plumbing Inspectors *	2,500	
	Thompson Elevator Inspection Services **	2,300	
	Title Searches, Paralegal Costs, etc.	600	
	Technical Inspection Services	10,000	
			15,400
	Total Professional Services		**15,400**

* Electrical & Plumbing inspection fees are recovered in fee structure under building permit application. $300 per residential/new house and $500 per commercial new construction.

** Elevator/escalator revenues cover expenses on a calendar year basis.

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Building Permit Certificates of Occupancy	400	
	Building Permit Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	Building Permit Hard Cards	100	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	400	
	Office Supplies	400	
			2,550
	Total Operating Supplies		**2,550**

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.)	29,000	
	House Demolition	10,000	
	Total Maintenance		**39,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Inspection Software (will be encumbered)	0	
	Computer Replacement	1,900	
	Total Capital Outlays		**1,900**

MISCELLANEOUS EXPENDITURES

591000	Public Notices (CDBG Application, Zoning Variances/Appeals)		400
	Total Miscellaneous Expenditures		**400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	8,000
	Total Leases and Rentals	**8,000**

UTILITIES

610000	Telephone	
	Cell Phone Charges (5)	3,000
	Total Utilities	**3,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT **565,235**

Village of Park Forest
2013/2014 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
2013/2014 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 BUDGET	FY 13/14 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	33,084	40,679	40,436	41,178	1%
Services	405,588	427,300	424,908	416,600	-3%
Sales	35,579	43,800	39,000	41,500	-5%
Interest	137	0	0	0	0%
Transfer from General Fund	295,000	295,000	295,000	300,000	2%
TOTAL REVENUE	**769,388**	**806,779**	**799,344**	**799,278**	**-1%**
Net Income(Loss)	**50,643**	**20,822**	**45,230**	**11,272**	**-46%**
Debt Principal Repayment	(25,120)	(32,975)	(32,975)	(34,545)	5%
Depreciation	62,960	62,960	62,960	62,960	0%
Cash Flow	88,483	50,807	75,215	39,687	
Beginning Net Cash			**161,771**	**236,986**	
Ending Net Cash			**236,986**	**276,673**	

Village of Park Forest
2013/2014 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	102,067	109,622	104,789	114,659	5%
Overtime Salaries	2,784	3,200	1,583	3,900	22%
Temporary/Part-time Salaries	236,050	254,800	250,103	254,114	0%
Total Personnel Services	**340,901**	**367,622**	**356,475**	**372,673**	**1%**
IRMA	9,501	17,606	8,962	11,277	-36%
Employee Support	48,329	51,278	49,420	54,696	7%
Professional Services	12,457	11,361	12,597	11,446	1%
Operating Supplies	63,814	72,100	68,750	72,000	0%
Maintenance	11,674	10,150	10,062	10,150	0%
Capital Outlays	15,365	50,000	40,498	50,000	0%
Depreciation	62,960	62,960	62,960	62,960	0%
Interest Expense	9,345	7,174	7,174	6,055	-16%
Transfers to Other Funds	38,840	37,640	37,640	37,640	0%
Miscellaneous	11,283	1,900	3,900	2,900	53%
Leases and Rentals	2,440	2,166	2,166	2,209	2%
Utilities	91,836	94,000	93,510	94,000	0%
TOTAL EXPENSES	**718,745**	**785,957**	**754,114**	**788,006**	**0%**

Village of Park Forest
2013/2014 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sanitary Sewer)

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	107,949	108,270	83,496	83,337	-23%
Charges for Service	1,230,948	1,234,447	1,245,290	1,270,797	3%
Water Sales					
Residential	3,767,029	4,206,770	3,900,000	4,758,000	13%
Commercial	956,611	862,191	1,127,500	1,382,430	60%
Infrastructure Fee	308,811	309,000	309,600	309,000	0%
Sanitary District Fees	84,019	84,500	84,500	84,500	0%
Sewer User Fees					
Residential	994,913	1,072,184	1,035,434	1,040,500	-3%
Commercial	286,156	227,000	315,618	315,600	39%
Sewer Tap Fees	3,810	4,000	3,800	4,000	0%
Interest	575	44	1,350	730	1559%
Federal Grants	0	485,000	0	485,000	0%
Merchandising & Jobbing	212	0	3,770	0	0%
Miscellaneous Income	937,830	2,000	2,000	2,000	0%
TOTAL REVENUE	**8,678,863**	**8,595,407**	**8,112,358**	**9,735,894**	**13%**
Net Income(Loss)	**519,732**	**738,425**	**727,706**	**1,424,624**	**93%**
Major Capital Outlays	(1,667,872)	(980,280)	(187,671)	(3,844,654)	292%
Capital Expenditures (contributed)	576,439	0	0	0	0%
Contributions & Donations (noncash)	(933,152)	0	0	0	0%
Debt Principal Repayment	(807,036)	(1,051,305)	(1,051,305)	(1,059,663)	1%
Loan Proceeds	3,049,367	0	0	2,500,000	100%
Depreciation	776,563	833,698	833,758	939,082	13%
Cash Flow	1,514,041	(459,462)	322,488	(40,611)	
Beginning Net Cash			**3,468,751**	**3,791,239**	
Ending Net Cash			**3,791,239**	**3,750,628**	

Village of Park Forest
2013/2014 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sanitary Sewer)

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,313,178	1,371,703	1,374,495	1,398,826	2%
Overtime Salaries	111,306	169,591	145,460	172,983	2%
Temporary/Part-time Salaries	80,519	65,968	62,118	91,658	39%
Total Personnel Services	**1,505,003**	**1,607,262**	**1,582,073**	**1,663,467**	**3%**
Insurance	226,645	247,789	231,130	268,079	8%
IRMA	159,161	314,938	157,334	267,983	-15%
Employee Support	280,183	315,862	304,773	342,473	8%
Professional Services	1,549,721	1,361,519	1,185,202	1,400,773	3%
Operating Supplies	562,781	565,000	671,686	654,600	16%
Maintenance	778,494	719,160	628,745	796,760	11%
Capital Outlays	689,062	266,800	196,800	272,800	2%
Depreciation	776,563	833,698	833,698	939,082	13%
Interest Expense	350,133	387,407	387,407	421,198	9%
Transfer to Other Funds	872,042	843,019	843,019	874,303	4%
Miscellaneous	30,765	34,600	31,900	35,076	1%
Leases & Rentals	109,780	123,728	125,162	135,744	10%
Utilities	268,798	236,200	205,723	238,932	1%
TOTAL EXPENSES	**8,159,131**	**7,856,982**	**7,384,652**	**8,311,270**	**6%**

Village of Park Forest
2013/2014 Budget

AQUA CENTER

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Aqua Center, a four pool outdoor aquatics complex. The Aqua Center was built in 1954 and operated by a private not-for-profit organization until 1974, when it was sold to the YMCA of Metropolitan Chicago. The facility was closed by the YMCA after the 1982 season. It was purchased by the Village and opened in the summer of 1983. It offers an extensive swim instruction program and is a popular facility for private party rentals. The operating season is from early June to the Sunday before Labor Day. The facility usually serves between 65,000 – 80,000 bathers annually.

Two major renovations have taken place since the Village purchase. In 1989 and 1990 two new mechanical buildings and related equipment were constructed and a Zero Depth Pool and Water Slide with Splash Pool added at the site. The Village received a $400,000 Open Space Land Acquisition and Development Grant (OSLAD) from the State of Illinois to help with a major remodeling of the bathhouse in 2009. The project totaled almost $1.1M and was completed for Opening Day 2010. Projects included a complete renovation of the bathhouse, including plumbing, electrical, finishes, moving the concession function into the main building and adding a classroom "The Wetland Discovery Center" utilized by children and adults visiting the Central Park Wetlands. The original concession stand was demolished. Several sustainable initiatives were incorporated in this project including solar hot water heating, ten skylights, energy efficient lighting and plumbing fixtures, a rain garden and more. Projects like this continue as part of the Village's sustainability plan.

The Aqua Center staff has had a sterling safety record for many years. Evaluations in the form of unannounced, videotaped safety audits conducted during the season have been outstanding since the Village acquisition. Auditors from our risk management consultant appear unannounced and select staff at random, to demonstrate critical rescue techniques, CPR and more.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

1. Complete implementation of the 2012 Marketing Plan and the new season pass price structure.

   With input from the Public Information Department and the newly organized "Aqua Center Ambassadors" staff hosted an open house for non members to tour

the Aqua Center and a Member's Only Day on the Friday before Opening Day. Tours of the facility were conducted; prizes and promotional give-away items were distributed. After some initial confusion, the new season pass price structure resulted in a significant increase in season memberships.

2. Complete the rebuilding of retaining walls and decking.

   Substantial progress has been made in this multi-year project. The retaining walls and decking associated with the plunge pool, zero depth pool, east pool, food court and sunbathing areas have been completed. The area separating the east and west pools and the far south west corner remain. This year's State Health Department inspection required the replacement of some concrete decking at the east pool and the repair of the west pool floor, postponing the completion of this project.

2013/2014 AQUA CENTER OBJECTIVES:

1. Continue implementation of the 2012 Marketing Plan and the new season pass price structure.

2. Address ADA compliance requirements.

PERFORMANCE MEASURES:

Seasons 2010 – 2012 have rebounded considerably from a poor season in 2009 as a result of warmer and drier weather, new promotions and site improvements. Pass sales had trended downward prior to the 2009 season but data for seasons 2010 – 2012 suggest that this may be changing. Each of the last three seasons has had an increase in membership sales from $79,035 in 2010 to $115,510 in 2012. A slight drop in daily fee pass sales suggests that people are recognizing the economy of the graduated pass sale structure over the daily fee structure.

Park Forest Aqua Center passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents	Total Attendance
2012	2,614	61.4%	72,461
2011	2,018	62.0%	65,601
2010	1,891	61.0%	70,461
2009	1,491	61.0%	48,859
2008	1,837	54.6%	60,000
2007	1,975	57.8%	76,770
2006	2,336	60.9%	79,226
2005	2,411	66.7%	70,391

Village of Park Forest
2013/2014 Budget

AQUA CENTER
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	33,084	40,679	40,436	41,178	1%
Services	208,145	200,500	202,808	191,500	-4%
Sales	2,887	4,800	2,000	3,500	-27%
Interest	131	0	0	0	0%
Transfer from General Fund	200,000	180,000	180,000	200,000	11%
TOTAL REVENUE	**444,247**	**425,979**	**425,244**	**436,178**	**2%**
Net Income(Loss)	**53,677**	**18,497**	**21,057**	**37,432**	**102%**
Major Capital Outlay	0	0	0	0	**0%**
Debt Principal Repayment	(25,120)	(32,975)	(32,975)	(34,545)	**5%**
Depreciation	59,970	59,970	59,970	59,970	**0%**
Cash Flow	88,527	45,492	48,052	62,857	
Beginning Net Cash			**163,771**	**211,823**	
Ending Net Cash*			**211,823**	**274,680**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2013/2014 Budget

AQUA CENTER
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	20,841	16,072	18,430	24,919	55%
Overtime Salaries	2,443	2,700	1,083	3,200	19%
Temporary/Part-time Salaries	142,370	147,800	143,522	150,472	2%
Total Personnel Services	**165,654**	**166,572**	**163,035**	**178,591**	**7%**
Insurance(IRMA)	3,909	7,243	4,287	5,394	-26%
Employee Support	16,982	16,423	14,563	17,482	6%
Professional Services	6,583	6,172	7,010	6,309	2%
Operating Supplies	26,981	27,000	27,000	27,000	0%
Maintenance	9,178	6,400	6,612	6,400	0%
Capital Outlays	10,665	40,000	40,498	20,000	-50%
Depreciation	59,970	59,970	59,970	59,970	0%
Interest Expense	9,345	7,174	7,174	6,055	-16%
Transfers to Other Funds	18,840	17,640	17,640	17,640	0%
Miscellaneous	10,383	1,000	3,000	2,000	100%
Leases and Rentals	1,000	888	888	905	2%
Utilities	51,080	51,000	52,510	51,000	0%
TOTAL EXPENSES	**390,570**	**407,482**	**404,187**	**398,746**	**-2%**

Village of Park Forest
2013/2014 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	24,919
500100	Overtime Salaries	3,200
500200	Temporary/Part-time	150,472
	Total Salaries	**178,591**

INSURANCE

510400	IRMA Premium	5,394
	Total Insurance	**5,394**

EMPLOYEE SUPPORT

520610	FICA	13,662
520620	IMRF	3,820
	Total Employee Support	**17,482**

PROFESSIONAL SERVICES

530000	Other Professional Services (Ellis Retainer, Three Audits, Instructor Class)	3,500
530300	Audit Services (annual)	309
532600	Credit Card Service Charge	2,500
	Total Professional Services	**6,309**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)			23,000
541600	Lime and Chemicals			4,000
	Total Operating Supplies			**27,000**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)			3,000
550500	Contractual Grounds Maintenance			3,400
	Total Maintenance			**6,400**

CAPITAL OUTLAYS

560000	Capital Outlay			
	ADA Compliance	14,000		
	Pool Vacuum	6,000		
				20,000
560700	Depreciation			59,970
	Total Capital Outlays			**79,970**

DEBT SERVICE

570000	Debt Service*		34,545	
570100	Interest on Debt Service		6,055	
*Not included in income calculation				6,055
	Total Debt Service			**6,055**

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	2,000
	Total Miscellaneous Expenditures	**2,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Charges for maintenance activities performed by Parks staff)	905
	Total Leases and Rentals	**905**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**51,000**
	TOTAL AQUA CENTER	**398,746**

Village of Park Forest
2013/2014 Budget

TENNIS and HEALTH CLUB

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Tennis and Health Club, a six court facility with health and exercise equipment, a pro shop and full service lounge. The club was built and operated by the private sector from 1974 to 1983 when, through foreclosure, it reverted to the Federal Deposit Insurance Corporation (FDIC). The FDIC closed the facility in the summer of 1983. With the encouragement of many club members, the Village purchased the property in December of 1983 and opened for business in January of 1984. Since that time, the Village has completely refurbished the facility with new ceilings, new energy efficient lighting, gas heating, and the addition of exercise equipment and refurbished locker room facilities. The debt service for acquisition of the facility was paid off in 1998. The club offers an extensive instructional program, both indoors and out, serving preschoolers to senior citizens. The main operating season is September to mid-May with a more limited schedule during the summer months.

Team tennis has always been a strength of the Park Forest club. The club is involved in two different adult traveling team tennis leagues. Nine men's and women's teams, at all ability levels, travel to such clubs as Five Seasons (Burr Ridge), Midtown (Chicago), Naperville, Oak Brook, Hinsdale and many others. This is many more teams than other, much larger clubs in the area. Most teams practice at least once a week, with half of the teams playing home matches each weekend. The team tennis program contributes greatly to court time sales. Lesson programs have reached all time highs the past few seasons, both indoors and out.

Tennis is somewhat of a specialty activity. As a result, membership at the Club has remained steady at about 75% non-residents and 25% residents. "Membership" at the Tennis Club is on a rolling schedule meaning memberships come due on the anniversary of members joining. The Club is open 12 months a year but the prime season is September through May. Summer hours are abbreviated. In following with recent changes at the Park Forest Aqua Center, the staff is in the process of overhauling the membership and service fee structure. Since the Club is a "regional" facility, discontinuation of the higher non-resident fee will be proposed. At the Club (unlike Aqua) usage fees (court sales, lessons, etc.) constitute nearly 70% of sales revenue and membership income only 20%.

With the 2012/2013 season winding down, staff will further develop the detailed marketing and pricing strategy in time for the coming September prime season.

ACCOMPLISHMENTS OF 2012/2013 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

   Painting of the court end walls and other areas was completed by volunteers with Habitat for Humanity. Old fluorescent fixtures throughout the lobby and locker rooms were replaced with newer, energy efficient fixtures and lamps.

2. Complete development and implementation of a new marketing and pricing strategy for the club by September of 2012.

   A new pricing strategy was implemented to reflect the regional nature of the Tennis Club. Resident and non-resident fees are set at the same level. There were 107 new memberships this year and a significant increase in college teams using the facility for March team training.

2013/2014 TENNIS and HEALTH CLUB OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

2. Continue implementation of the new marketing and pricing strategy.

PERFORMANCE MEASURES:

Although total membership sales were down 4% over last year new memberships were up 37.2% over last year; increasing from 78 new members in 2012 to 107 new members in 2013.

Park Forest Tennis and Health Club membership sales at March 15th:

Season	Resident	Non-Resident	Total Sales	New Members
2013	69 (22%)	243 (78%)	312	107
2012	81 (25%)	248 (75%)	329	78
2011	89 (22.4%)	308 (77.6%)	397	n/a
2010	93 (23.5%)	302 (76.5%)	395	n/a
2009	91 (23%)	302 (77%)	393	n/a
2008	110 (24%)	347 (76%)	457	n/a
2007	148 (31%)	335 (69%)	483	n/a

Village of Park Forest
2013/2014 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Services	197,443	226,800	222,100	225,100	-1%
Sales	32,692	39,000	37,000	38,000	-3%
Interest	6	0	0	0	0%
Transfer from General Fund	95,000	115,000	115,000	100,000	-13%
TOTAL REVENUE	**325,141**	**380,800**	**374,100**	**363,100**	**-5%**
Net Income (Loss)	**(3,034)**	**2,325**	**24,173**	**(26,160)**	**-1225%**
Major Capital Outlay	0	0	0	0	0%
Depreciation	2,990	2,990	2,990	2,990	0%
Cash Flow	(44)	5,315	27,163	(23,170)	
Beginning Net Cash			**(2,000)**	**25,163**	
Ending Net Cash			**25,163**	**1,993**	

Village of Park Forest
2013/2014 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	81,226	93,550	86,359	89,740	-4%
Overtime Salaries	341	500	500	700	40%
Temporary/Part-time Salaries	93,680	107,000	106,581	103,642	-3%
Total Personnel Services	**175,247**	**201,050**	**193,440**	**194,082**	**-3%**
Insurance(IRMA)	5,592	10,363	4,675	5,883	-43%
Employee Support	31,347	34,855	34,857	37,214	7%
Professional Services	5,874	5,189	5,587	5,137	-1%
Operating Supplies	36,833	45,100	41,750	45,000	0%
Maintenance	2,496	3,750	3,450	3,750	0%
Capital Outlays	4,700	10,000	0	30,000	200%
Depreciation	2,990	2,990	2,990	2,990	0%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	900	900	900	900	0%
Leases and Rentals	1,440	1,278	1,278	1,304	2%
Utilities	40,756	43,000	41,000	43,000	0%
TOTAL EXPENSES	**328,175**	**378,475**	**349,927**	**389,260**	**3%**

Village of Park Forest
2013/2014 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	89,740
500100	Overtime Salaries	700
500200	Temporary/Part-time	103,642
	Total Salaries	**194,082**

INSURANCE

510300	IRMA Premium	5,883
	Total Insurance	**5,883**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	2,500
520610	FICA	14,847
520620	IMRF	19,867
	Total Employee Support	**37,214**

PROFESSIONAL SERVICES

530000	Other Professional Services (Exterminator, equipment servicing)	1,500
530300	Audit Services (annual)	337
532600	Credit Card Service Charge	3,300
	Total Professional Services	**5,137**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		12,000
540400	Food purchases for resale		1,000
540500	Beverage purchases for resale		14,000
540600	Accessories purchases for resale (Pro Shop)		18,000
	Total Operating Supplies		**45,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)		1,200
550400	Contractual Maintenance (Security system, etc.)		750
550500	Contractual Grounds Maintenance		1,800
	Total Maintenance		**3,750**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Exercise Equipment Replacement	5,000	
	Court Resurfacing	25,000	
			30,000
560700	Depreciation		2,990
	Total Capital Outlays		**32,990**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost Transfer to General Fund	20,000
	Total Transfer to Other Funds	**20,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	900
	Total Miscellaneous Expenditures	**900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	1,304
	Total Leases and Rentals	**1,304**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, gas and telephone)	42,000
	Total Utilities	**43,000**
	TOTAL TENNIS and HEALTH CLUB	**389,260**

Village of Park Forest
2013/2014 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 $1.00 daily in the form of bills or coins into coin boxes that are associated with specific parking stall numbers.

Lot #2 consists of 555 parking spaces, 14 handicap parking spaces, 10 bike lockers, and 3 bike racks. Commuters also pay $1.00 daily in the form of bills, coins, or credit card. Payment is made when commuters leave the lot.

Funds generated are used to maintain and improve these lots.

RECENT UPDATES:

Lot#1

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 for 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 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 usage has not recovered. This decline in usage is reflected in projected revenues.

Lot#2

In 2009, a portion of Lot #2 was sold to Canadian National (CN) Railroad to facilitate the construction of a connection from the old Illinois Central Railroad line to the EJ&E Railroad line. This work has been completed by CN and inclusive to the connection work agreement, the Matteson Metra Station parking lot has seen many improvements. Some of these improvements are:

1. New stairway and access ramp to Metra Station entrance.
2. A new commuter drop off configuration known as the "Kiss and Ride." Motorists enter the drive from Homan Street, drop off commuter(s) at the station stairway and ramp, and then exit onto North Street.
3. New LED street lighting illuminates the Kiss and Ride drive through/drop off.
4. The parking lot was resurfaced and restriped.
5. A train observation tower will be constructed for train enthusiasts.
6. Bike lockers were provided for cyclists.

The Village recently installed new payment boxes at the Matteson Metra Station Parking Lot. These new payment boxes accept bills, coins, and credit card forms of payment. The Village eliminated the monthly pass card payment reader with this new payment box and payment options, thus providing four exits, all with similar payment options. This completes the upgrades to this lot as stated in the sales agreement to Canadian National.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

1. Continue to provide existing services at a high level of quality at commuter parking Lots #1 and #2. These services include:

   - Maintain and repair pavement, sidewalk, and parking lot lights.

     Public Works crews restored asphalt pavement that was removed to replace a deteriorated storm sewer and structure.

   - Provide snow and ice removal operations at the lots.

     Public Works crews performed timely snow and ice control operations when needed.

   - Remove debris.

     During regular working hours and a few hours on weekends, Public Works staff inspected and cleaned up any debris found at Lot #1 and Lot #2.

2013/2014 MUNICIPAL PARKING FUND OBJECTIVES:

1. Continue to provide existing services at a high level of quality at commuter parking Lots #1 and #2. These services include:

   - Maintain and repair pavement, sidewalk and parking lot lights.
   - Provide snow and ice removal operations at the lots.
   - Remove debris.

Services may be altered in 2013/2014 pending any further work on the 211th Street Transit-Oriented Development.

PERFORMANCE MEASURES:

The following table reflects the number of commuters served at both lots for the last five calendar years:

	2008	**2009**	**2010**	**2011**	**2012**
Commuters served at 211th St. Station	94,783	79,893	66,056	79,507	36,232
Commuters served at Matteson Station	101,227	88,148	73,973	55,867	71,717
Monthly pass cards held *	85	78	67	61	46

Customer calculation is based on revenue received.

*Monthly pass card option was eliminated at the end of November 2012 when credit card forms of payment were incorporated.

Village of Park Forest
2013/2014 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	107,949	108,270	83,496	83,337	-23%
Interest	32	24	30	30	25%
Contributions & Donations	933,152	0	0	0	0%
TOTAL REVENUE	**1,041,133**	**108,294**	**83,526**	**83,367**	**-23%**
Net Income(Loss)	**272,650**	**(211,646)**	**(100,605)**	**(140,785)**	**33%**
Major Capital Outlays	(13,515)	(45,000)	(40,545)	0	-100%
Capital Expenditures (contributed)	576,439	0	0	0	0%
Contributions & Donations (noncash)	(933,152)	0	0	0	0%
Depreciation	27,425	20,950	20,950	40,900	95%
Cash Flow	(70,153)	(235,696)	(120,200)	(99,885)	
Beginning Net Cash			**280,507**	**160,307**	
Ending Net Cash			**160,307**	**60,422**	

Village of Park Forest
2013/2014 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	66,713	62,727	62,727	63,764	2%
Overtime Salaries	3,900	31,188	5,500	6,938	-78%
Temporary/Part-time Salaries	11,143	12,382	10,905	12,382	0%
Total Personnel Services	**81,756**	**106,297**	**79,132**	**83,084**	**-22%**
Insurance	8,411	8,460	8,941	9,583	13%
IRMA	2,834	5,252	2,193	2,759	-47%
Employee Support	13,877	20,531	14,832	17,033	-17%
Professional Services	496	197	2,770	2,758	1300%
Operating Supplies	2,919	2,200	3,100	2,200	0%
Maintenance	17,105	24,160	20,320	36,160	50%
Capital Outlays	579,714	100,000	0	0	-100%
Depreciation	27,425	20,950	20,950	40,900	95%
Transfer to Other Funds	17,035	15,901	15,901	12,775	-20%
Leases & Rentals	8,175	8,992	8,992	9,900	10%
Utilities	8,736	7,000	7,000	7,000	0%
TOTAL EXPENSES	**768,483**	**319,940**	**184,131**	**224,152**	**-30%**

Village of Park Forest
2013/2014 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		63,764
500100	Overtime Salaries		6,938
500200	Temporary/Part-time		12,382
	Total Personnel Services		**83,084**

INSURANCE

510100	Health Insurance	9,011	
	Dental Insurance	445	
	Life Insurance	127	
			9,583
510300	IRMA Premium		2,759
	Total Insurance		**12,342**

EMPLOYEE SUPPORT

520100	Car/Mileage Allowance (mileage reimbursement)	100
520610	FICA	6,356
520620	IMRF	10,577
	Total Employee Support	**17,033**

PROFESSIONAL SERVICES

530300	Audit Services	158
532600	Credit Card Service Charges	2,600
	Total Professional Services	**2,758**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, etc.)	2,000
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	100
	Total Operating Supplies	**2,200**

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)	6,160
551000	Parking Lot Maintenance (Various repair/replacement parts)	2,000
551300	Parking Lot Maintenance-Surface (Patching, striping, etc)	18,000
	Total Maintenance	**36,160**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
		0	
			0

560700	Depreciation	40,900
	Total Capital Outlays	**40,900**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	12,775
	Total Transfer To Other Funds	**12,775**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	9,900
	Total Leases and Rentals	**9,900**

UTILITIES

610000	Telephone (Leased lines for emergency phones)	0
610600	Public Utilities (Electricity for parking lot lighting)	7,000
	Total Utilities	**7,000**
	TOTAL MUNICIPAL PARKING FUND	**224,152**

Village of Park Forest
2013/2014 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:

Garbage, recycling, and yard waste collection in single-family residential areas are funded through the Refuse Collection Fund. The Multi-family residential areas of the Village contract privately for refuse pickup services. Refuse collection services are secured and accomplished through a contract with a refuse collection company. The Village's current contract is with Star Disposal. This contract is due to expire December 31, 2013.

HISTORY:

Effective January 1, 2001, the Village established a flat-rate garbage pick-up program. The contract was renewed on January 1, 2004, and the Village entered into a ten-year agreement with Star Disposal. 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 season which is from April 1st to November 30th. In addition, the Village receives an annual rebate of $2,000 from Star Disposal for the sale of recyclable materials collected in Park Forest. In 2006 the Village switched to a one day pickup for single family residential units, the official garbage pickup day is Tuesday.

Effective January 1, 2009, the Village Board established refuse rates through December 31, 2013. For the 2009 calendar year, the refuse rates remained the same as in 2008. This was due to an agreement clause which compared the consumer price index to rate increases over the first five years of the agreement.

Each customer pays a $2.53 charge for overhead, bill processing and mailing. These costs are built into the monthly bill rate. These rates are as follows:

$18.38 per month for January 1, 2010 – December 31, 2010
$18.86 per month for January 1, 2011 – December 31, 2011
$19.35 per month for January 1, 2012 – December 31, 2012
$19.85 per month for January 1, 2013 – December 31, 2013

RECENT UPDATES:

In March 2010, Star Disposal began delivering 95-gallon brown garbage carts to single family home residents that live north of Sauk Trail at no additional cost. Star Disposal planned to complete the south half of the Village in 2011, but in December 2010, Star Disposal completed delivery to the remaining single family homes south of Sauk Trail. This new cart has an attached lid and was designed to be mechanically emptied and

placed back by the garbage collection equipment. The new carts are to replace resident owned garbage cans.

The current recycling program provides single-family residences with a 64-gallon wheeled toter for recyclable materials. Smaller (32-gallon), larger (96-gallon), or additional toters 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 thru #5 and # 7 plastic containers, check label on container
- Telephone books
- Chipboard and corrugated cardboard

The current yard waste program begins April 1st to November 30th. Residents may use Star Disposal yard waste bags or put Star Disposal Stickers on yard waste bags purchased elsewhere. Residents also have the option to rent a 95 gallon yard waste cart.

As of January 1, 2012, the Illinois Electronic Products Recycling and Reuse Act went into effect. This law bans all electronics from going into landfills. Residents will no longer be able to discard E-waste (Electronic waste) as part of the curbside program. Residents must find alternative options for E-waste. Sources of information for E-waste disposal are available at Illinois Environmental Protection Agency (IEPA), Star Disposal, Village Hall, local electronic stores, and local County offices.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

1. Continue to promote recycling.

   At the start of the new contract, Star Disposal provided every customer with a covered recycling container and educational materials on recycling. Recycling reminders were included in village newsletters distributed to residents. The list of recyclable materials is included periodically on the local cable access channels. The Park Forest Environment Commission routinely makes efforts to educate the public on the benefits of recycling.

2. Evaluate rates necessary to fully cover costs.

   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, 2013.

2013/2014 REFUSE COLLECTION FUND OBJECTIVES:

1. Continue to promote recycling.

2. Evaluate rates necessary to fully cover costs.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous five calendar years are as follows:

	2008	2009	2010	2011	2012
Garbage (tons)	7,436	7,000	6,875	6,543	6,240
Recyclables (tons)	1,487	1,439	1,369	1,198	1,126
Yard waste (tons)	921	1,000	935	855	712
Total (tons)	9,844	9,439	9,179	8,596	8,078
Revenue from sale of recyclables	$2,000	$2,000	$2,000	$2,000	$2,000

Village of Park Forest
2013/2014 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,230,948	1,234,447	1,245,290	1,270,797	3%
Recycling Rebate	2,000	2,000	2,000	2,000	0%
Interest	70	20	190	100	400%
TOTAL REVENUE	**1,233,018**	**1,236,467**	**1,247,480**	**1,272,897**	**3%**
EXPENSES					
Personnel Services	22,635	22,990	22,990	23,450	2%
Insurance	2,772	3,034	3,034	3,175	5%
IRMA	25,422	47,109	25,046	31,517	-33%
Employee Support	4,131	4,419	4,280	4,779	8%
Professional Services	1,065,853	1,078,530	1,076,769	1,130,632	5%
Transfer to Other Funds	103,616	92,638	92,638	103,616	12%
Miscellaneous	5,087	5,000	5,100	5,276	6%
TOTAL EXPENSES	**1,229,516**	**1,253,720**	**1,229,857**	**1,302,445**	**4%**
Net Income (Loss)	**3,502**	**(17,253)**	**17,623**	**(29,548)**	**-71%**
Beginning Net Cash			**48,868**	**66,491**	
Ending Net Cash			**66,491**	**36,943**	

Village of Park Forest
2013/2014 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		23,450
	Total Personnel Services		**23,450**

INSURANCE

510100	Health Insurance	3,006	
	Dental Insurance	144	
	Life Insurance	25	
			3,175
510300	IRMA Premium		31,517
	Total Insurance		**34,692**

EMPLOYEE SUPPORT

520300	Training	0
520610	FICA	1,794
520620	IMRF	2,985
	Total Employee Support	**4,779**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,108,826	
	(Street Sweeping debris)	20,000	
			1,128,826
530300	Audit Services		1,806
	Total Professional Services		**1,130,632**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund (Excludes $30,000 for municipal bldg. pick-up and $20,000 for street sweeping debris)	103,616
	Total Transfer To Other Funds	**103,616**

MISCELLANEOUS EXPENDITURES

590100	Postage (Refuse portion of Utility Bill)	5,276
	Total Miscellaneous Expenditures	**5,276**
	TOTAL REFUSE COLLECTION FUND	**1,302,445**

Village of Park Forest
2013/2014 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 includes 72 miles of water mains along with 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 main and address fire flow issues. This budget included funding through the use of the established Water Main Infrastructure Replacement Fee to pay back the IEPA loan. This fee of $3 per month is in addition to regular usage charges already in place. The Village plans to apply for two IEPA low interest loans to fund two $2,500,000 dollar water main replacement projects. This will replace approximately another four miles of water main. The Village Board recently approved a five year water rate increase plan to pay back this debt service.

In Fiscal 2012, the budget provided for a unidirectional flushing program to reduce the potential for discolored water to Village residents. This was not as successful as anticipated. What was learned from this is the water distribution system needs to be upgraded. With this budget the Village will continue in its efforts to improve the distribution system.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

1. Continue to work on reducing fire flow deficiencies within the Village.

The Village replaced the water main in front of the Aqua Center along Orchard Drive.

2. Continue to provide water service at the same high level of quality.

   The Water Department's mission is to provide high quality, safe drinking water that meets or surpasses every federal and state standard. As mandated by the Illinois Environment Protection Agency's (IEPA), Safe Drinking Water Act (SDWA), the Village distributes an annual Water Quality Report. This report is distributed by June 30th of every year and reports the findings of the previous calendar year. The 2012 Water Quality Report was distributed and covered the Village's water operations from January 1 thru December 31, 2011.

   As a note, in 2010 and 2012, Park Forest's water was proclaimed the best tasting water in the South Suburbs at the South Suburban Water Works Association's (SSWWA) Annual Taste Test. Park Forest water then went on to represent SSWWA at the Illinois Section American Water Works Association (ISAWWA) Annual Conference where Park Forest water was selected best tasting water.

3. Maintain wells, pumps, plant, mains, hydrants, storage and meters.

   All proposed Fiscal Year 2012/2013 Water Fund capital projects necessary for the ongoing operation and maintenance of the supply, purification, and distribution systems will have been contracted for and/or completed before the end of Fiscal Year 2012/2013.

4. Repair water main breaks quickly and efficiently.

   A total of 201 main breaks occurred in the past year. Main breaks were repaired quickly with limited customer service interruption.

5. Restore properties following water main repairs.

   Restoration work for those repairs that took place in the winter were completed during this past spring. Restoration work for those repairs that took place in the spring, were completed during the summer.

6. Provide water service turn-ons and turn-offs and JULIE locates.

   This is an ongoing service and process 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 participation in safety training programs as provided through the South Suburban Mayors and Managers Association and the Intergovernmental Risk Management Agency.

8. Continue to improve the water distribution system.

   A plan has been initiated to replace deteriorated and/or undersized water mains to improve fire flow deficiencies and reduce funds required to repair water main breaks. The 2013/2014 budget will provided for a $2 million water main improvement project.

2013/2014 WATER FUND 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.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous budget years:

	2009	**2010**	**2011**	**2012**
Water main breaks repaired	82	111	167	201
Water main valves replaced	2	17	56	3
Water services repaired	38	7	11	10
Multi-Family Looped service requests (New category for 2009)	71	57	99	92
Hydrants replaced	7	25	38	8
Water main replaced (linear ft)	2,008	0	10,893	400
Water main installed (linear ft)	0	0	0	0
Water pumped (gallons)	506,611,000	497,635,000	558,800,000	459,466,000
Water billed (gallons)	468,599,391	451,099,290	432,405,570	455,332,750

STAFFING:

Water Fund staffing includes Public Works Department staffing at both the Water Filtration and Softening Plants and Finance Department staffing of the Water Office (front counter at Village Hall). Staffing remains the same level as last year.

Position	2009/10	2010/11	2011/12	2012/13	2013/14
Chief Water Plant Operator	1	1	1	1	1
Assistant Chief Water Plant Operator	1	1	1	1	1
Water Plant Operators II	3	2	2	2	3
Water Plant Operator I	1	2	2	2	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
Part-time Maintenance Worker	1.5	1.5	0	0	0
Full Time Maintenance Worker	0	0	1	1	1
Office Assistant II - Part-time	0.5	0.5	0.5	0.5	0.5
Total Positions – Water Fund	**11**	**11**	**10.5**	**10.5**	**10.5**

Note: Staffing schedules does not include Meter Readers whom are paid on a per-read basis.

Village of Park Forest
2013/2014 Budget

WATER FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	3,767,029	4,206,770	3,900,000	4,758,000	13%
Commercial	956,611	862,191	1,127,500	1,382,430	60%
Infrastructure Fee	308,811	309,000	309,600	309,000	0%
Sanitary District Fees	84,019	84,500	84,500	84,500	0%
Merchandising & Jobbing	212	0	3,770	0	0%
Interest Income	374	0	530	0	0%
Miscellaneous Income	1,066	0	0	0	0%
TOTAL REVENUE	**5,118,122**	**5,462,461**	**5,425,900**	**6,533,930**	**20%**
Net Income(Loss)	**(382,825)**	**178,771**	**209,329**	**799,332**	**347%**
Debt Principal Repayment	(766,347)	(950,402)	(950,402)	(1,001,548)	5%
Major Capital Outlays	(1,087,479)	(53,462)	(53,462)	(2,995,000)	5502%
Loan Proceeds	2,220,525	0	0	2,500,000	100%
Depreciation	669,249	694,037	694,037	769,298	11%
Cash Flow	653,123	(131,056)	(100,498)	72,082	
Beginning Net Cash			**508,783**	**408,285**	
Ending Net Cash			**408,285**	**480,367**	

Village of Park Forest
2013/2014 Budget

WATER FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,030,496	1,052,259	1,092,832	1,050,027	0%
Overtime Salaries	98,964	123,918	134,689	151,270	22%
Temporary/Part-time Salaries	69,376	53,586	51,213	67,384	26%
Total Personnel Services	**1,198,836**	**1,229,763**	**1,278,734**	**1,268,681**	**3%**
Insurance	178,449	195,485	180,220	205,386	5%
IRMA	103,782	192,317	103,961	180,821	-6%
Employee Support	225,128	243,206	248,379	261,915	8%
Professional Services	439,592	107,223	67,813	108,498	1%
Operating Supplies	557,919	559,300	665,486	648,900	16%
Maintenance	742,074	641,000	558,425	693,600	8%
Capital Outlays	94,523	141,800	171,800	247,800	75%
Depreciation	669,249	694,037	694,037	769,298	11%
Interest Expense	349,420	367,486	367,486	404,982	10%
Transfer to Other Funds	601,484	582,301	582,301	605,662	4%
Miscellaneous	22,260	26,500	23,700	26,700	1%
Leases & Rentals	82,366	93,572	95,006	102,563	10%
Utilities	235,865	209,700	179,223	209,792	0%
TOTAL EXPENSES	**5,500,947**	**5,283,690**	**5,216,571**	**5,734,598**	**9%**

Village of Park Forest
2013/2014
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Vacant Chief Water Plant Operator***	76,638	78,171	17,7	79,078	10,067	6,049	24,313	1,156	126	15
Michael Gasser Assistant Chief Water Plant Opr	71,621	73,053	14,9	73,053	9,300	5,589	13,066	721	126	30
Drew Williams Water Plant Operator II	60,077	61,279	10,9	61,279	7,801	4,688	5,504	371	126	25
Paul Narcisi Water Plant Operator II	60,077	61,279	10,9	61,279	7,801	4,688	7,466	371	126	15
Dave Vavrek Water Plant Operator II	54,186	55,270	10,6	55,911	7,117	4,277	7,466	371	126	10
Marcy Gott Utility Billing Supervisor	60,077	61,279	10,9	61,279	7,801	4,688	18,473	1,156	126	25
William Gott Water Plant Operator I	51,606	52,638	9,6	53,249	6,779	4,074	0	0	126	15
Lorri Bailey Utility Billing Technician	51,898	52,936	7,9	52,936	6,739	4,050	0	0	126	15
Kimberley Brown Accounting Technician I	44,831	45,728	4,9	45,728	5,821	3,498	22,313	1,156	110	20

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2013/2014
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2013 Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Anthony Kindle Maintenance Worker	36,151	36,874	1,7	37,302	4,749	2,854	0	371	89	10
Michelle Davis Part-time Office Assistant II-70%	28,464	29,033	2,9	29,033	3,696	2,221	0	0	0	0
Meter Readers (2)	50,244	50,244		50,244	0	3,844	0	0	0	0
Overtime	43,562	44,433		44,433	5,656	3,399				
Retiree Health Insurance Stipend							6,500			
Subtotal	**689,432**	**702,217**		**704,804**	**83,327**	**53,919**	**105,101**	**5,673**	**1,207**	
ALLOCATIONS										
Sanitary Sewer				-35,883	-4,568	-2,745	-6,118	-346	-54	
Water General				309,262	39,369	23,659	93,723	5,233	967	
Water Supply and Purification				6,216	791	476	0	0	0	
Water Distribution				284,282	36,189	21,748	0	0	0	
Subtotal				**563,877**	**71,781**	**43,138**	**87,605**	**4,887**	**913**	
WATER DEPT. TOTAL				**1,268,681**	**155,108**	**97,057**	**192,706**	**10,560**	**2,120**	

NOTE: Water Plant Operators & Maintenance Worker receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2013/2014 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		439,911
500100	Overtime Salaries		12,649
500200	Temporary/Part-time		67,384
	Total Personnel Services		**519,944**

INSURANCE

510100	Health Insurance	186,206	
	Dental Insurance	10,560	
	Life Insurance	2,120	
			198,886
510120	Health Insurance Stipend		6,500
510300	IRMA Premium		130,821
510400	IRMA Deductible Payments		50,000
	Total Insurance		**386,207**

EMPLOYEE SUPPORT

520000	Other Travel (Reimbursement for lodging, travel expenses for conferences and seminars)	3,000
520100	Car/Mileage (Mileage reimbursement for travel on the job and to conferences and seminars)	1,000

520200	Dues/Subscriptions (American Water Works Association, Backflow Prevention Association, South Suburban Water Works Association, etc.)	2,000
520300	Training (Seminars, conferences, tuition reimbursement)	3,000
520400	Books and Pamphlets (Reference books)	750
520610	FICA	39,778
520620	IMRF	59,794
	Total Employee Support	**109,322**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges, software support, material testing, bank fees)	46,500
530300	Audit Services	7,498
531700	Payment in Lieu of Taxes (Payment to General Fund based on property taxes which would be paid on seven wells, three storage facilities and water plant if operated by a private company)	0
532600	Credit Card Service Charges	44,000
	Total Professional Service	**97,998**

OPERATING SUPPLIES

540000	Other Operating Supplies	500
540100	Computer Supplies	100
540200	Printing/Copying Supplies	100
540300	Stationery/Forms (Water bill forms)	5,000

540350	Office Equipment/Furnishings		500
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)		0
540900	Uniform and Protective Clothing (Uniform rental)		200
541400	Paint/Hardware		0
	Total Operating Supplies		**6,400**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs, other equipment repairs)		1,600
550200	Equip Maint & Repair-Other		500
	Total Maintenance		**2,100**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Computer Replacement	6,800	
	Copy/fax machine replacement	0	
			6,800
560700	Depreciation		769,298
	Total Capital Outlays		**776,098**

DEBT SERVICE

570000	Debt Service*		
	2008B	75,455	
	IEPA Loan (Water Plant)	750,615	
	IEPA Loan 2011 Wtr Mn Repl	148,953	
	IEPA Loan 2013 Wtr Mn Repl	26,525	
		1,001,548	
	*Not included in income calculation		0
570100	Interest Expense		404,982
	Total Debt Service		**404,982**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	605,662
	Total Transfer to Other Funds	**605,662**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, consumer confidence report mailing)	24,500
590800	Printing Reproduction and Graphics (Blueprints)	1,700
591000	Legal Notices (Notices to bidders)	500
	Total Miscellaneous Expenditures	**26,700**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	1,580
	Total Leases and Rentals	**1,580**

UTILITIES

610000	Telephone	1,700
610600	Public Utility Services	92
	Total Utilities	**1,792**
	TOTAL WATER FUND - GENERAL SUPPORT	**2,938,785**

Village of Park Forest
2013/2014 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	427,367
500100	Overtime Salaries	37,088
500200	Temporary/Part-time	0
	Total Personnel Services	**464,455**

EMPLOYEE SUPPORT

520610	FICA	35,531
520620	IMRF	59,125
	Total Employee Support	**94,656**

PROFESSIONAL SERVICES

530000	Other Professional Services	
	Laboratory Testing	10,000
530200	Engineering/Architectural Services	0
530700	Environmental Permit Fees	500
	Total Professional Services	**10,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, supplies, lab equipment, etc.)	35,000
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	2,500
540900	Uniform and Protective Clothing (Uniform rental & safety supplies)	4,500
541400	Paint/Hardware	4,500
541500	Salt (Water softening salt and sodium hypochloride)	20,000
541600	Lime/Chemicals (Lime, carbon dioxide, soda ash, and hydrofluosilicic acid)	540,000
	Total Operating Supplies	**606,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, etc.)	60,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts)	45,000
550400	Contractual Building/Facility Maintenance (Water Plant building maintenance)	10,000
551500	Lime Residuals Disposal (Lime sludge removal contract)	200,000
551800	Well Maintenance Supplies (Parts for well repairs)	1,500
551900	Contractual Well Maintenance (Contractual well repairs, motor rebuilding)	10,000
	Total Maintenance	**326,500**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #3	50,000	
	2 water valves in Water Plant softener	10,000	
	SCADA improvements	20,000	
	Control valve in Well #5	6,000	
			156,000
	Total Capital Outlays		**156,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	5,000
600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	3,500
	Total Leases and Rentals	**8,500**

UTILITIES

610000	Telephone	4,000
610600	Public Utilities (Electricity and natural gas)	204,000
	Total Utilities	**208,000**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**1,875,111**

Village of Park Forest
2013/2014 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	182,749
500100	Overtime Salaries	101,533
500200	Temporary/Part-time	0
	Total Personnel Services	**284,282**

EMPLOYEE SUPPORT

520610	FICA	21,748
520620	IMRF	36,189
	Total Employee Support	**57,937**

OPERATING SUPPLIES

540000	Other Operating Supplies	20,000
540900	Uniform and Protective Clothing (Uniform rental)	6,000
541200	Plants, Chemicals and Fertilizers (Materials for main break restoration)	4,000
541400	Paint/Hardware	6,000
	Total Operating Supplies	**36,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment maintenance, large meter testing)		0
550200	Equipment Maintenance and Repair - Other (Equipment repair parts)		5,000
550400	Contractual Bldg/Facil Maintenance		0
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, valves, stone, asphalt)		110,000
552100	Main Maintenance - Contractual (Contract watermain repair, contract landscape restoration hauling, disposal from spoils stockpile and surge protectors(6))		250,000
	Total Maintenance		**365,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Pilot water lining project 1300 LF*	330,000	
	(included design & construction engineering)		
	IEPA Loan App.	25,000	
	Water Main Replacement (includes engineering)*	2,665,000	
	Replace Fire Hydrants	60,000	
		3,080,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**85,000**

LEASES and RENTALS

600100	Ground Lease	1,050
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	91,433

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	0
	Total Leases and Rentals	**92,483**
	TOTAL WATER FUND - DISTRIBUTION	**920,702**
	TOTAL WATER DEPARTMENT	**5,734,598**

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	439,911	427,367	182,749	1,050,027
500100	Overtime	12,649	37,088	101,533	151,270
500200	Temporary/Part-time	67,384	0	0	67,384
	Total Salaries	**519,944**	**464,455**	**284,282**	**1,268,681**
	INSURANCE:				
510100	Insurance Premium	198,886	0	0	198,886
510120	Insurance Stipend	6,500	0		6,500
510300	IRMA Premium	130,821	0	0	130,821
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**386,207**	0	0	**386,207**
	EMPLOYEE SUPPORT:				
520000	Other Travel	3,000	0	0	3,000
520100	Car/Mileage	1,000	0	0	1,000
520200	Dues/Subscriptions	2,000	0	0	2,000
520300	Training	3,000	0	0	3,000
520400	Books and Pamphlets	750	0	0	750
520610	FICA	39,778	35,531	21,748	97,057
520620	IMRF	59,794	59,125	36,189	155,108
	Total Employee Support	**109,322**	**94,656**	**57,937**	**261,915**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	46,500	10,000	0	56,500
530200	Engineering/Architectural Services	0	0	0	0
530300	Audit Services	7,498		0	7,498
530700	Permit Fees	0	500	0	500
531700	Payment in Lieu of Taxes	0	0	0	0
532600	Credit Card Service Charges	44,000	0	0	44,000
	Total Professional Services	**97,998**	**10,500**	**0**	**108,498**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	500	35,000	20,000	55,500
540100	Computer Supplies	100	0	0	100
540200	Printing/Copying Supplies	100	0	0	100
540300	Stationery/Forms	5,000	0	0	5,000
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	2,500	0	2,500
540900	Uniforms and Protective Clothing	200	4,500	6,000	10,700
541200	Plants, Chemicals and Fertilizers	0	0	4,000	4,000
541400	Paint/Hardware	0	4,500	6,000	10,500
541500	Salt	0	20,000	0	20,000
541600	Lime/Chemicals	0	540,000	0	540,000
	Total Operating Supplies	**6,400**	**606,500**	**36,000**	**648,900**

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	1,600	60,000	0	61,600
550200	Equip. Maint. and Repair - Other	500	45,000	5,000	50,500
550400	Contractual Bldg./Facility Maint.	0	10,000	0	10,000
551500	Sludge Disposal	0	200,000	0	200,000
551800	Well Maintenance Supplies	0	1,500	0	1,500
551900	Contractual Well Maintenance	0	10,000	0	10,000
552000	Main Maintenance Supplies	0	0	110,000	110,000
552100	Main Maintenance - Contractual	0	0	250,000	250,000
	Total Maintenance	**2,100**	**326,500**	**365,000**	**693,600**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	6,800	156,000	85,000	247,800
560700	Depreciation	769,298	0	0	769,298
	Total Capital Outlays	**776,098**	**156,000**	**85,000**	**1,017,098**
	DEBT SERVICE:				
570000	Debt Service	0	0	0	0
570100	Interest Expense	404,982	0	0	404,982
	Total Debt Service	**404,982**	**0**	**0**	**404,982**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	605,662	0	0	605,662
	Total Transfers to Other Funds	**605,662**	**0**	**0**	**605,662**
	MISCELLANEOUS:				
590100	Postage	24,500	0	0	24,500
590800	Printing Reproduction and Graphics	1,700	0	0	1,700
591000	Legal Notices	500	0	0	500
	Total Miscellaneous	**26,700**	**0**	**0**	**26,700**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,050	1,050
600400	Vehicle Interfund Rentals	1,580	5,000	91,433	98,013
600500	Other Equipment Rental	0	3,500	0	3,500
	Total Leases and Rentals	**1,580**	**8,500**	**92,483**	**102,563**
	UTILITIES:				
610000	Telephone/Telegraph	1,700	4,000	0	5,700
610600	Public Utilities	92	204,000	0	204,092
	Total Utilities	**1,792**	**208,000**	**0**	**209,792**
	FUND TOTAL	**2,938,785**	**1,875,111**	**920,702**	**5,734,598**

Village of Park Forest
2013/2014 Budget

SANITARY 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.

User fees fund routine operation and maintenance of the Village's sanitary system which is performed by Village staff (Day Labor) and/or hired contractors, as well as, Capital Improvement projects such as, but not limited to, sewer and manhole repair or replacement, repair of the Excess Flow Facility, and lift station repair or replacement. User fees also fund engineering services associated with such projects, as well as, debt service. User fees are reviewed and evaluated on an annual basis.

In 2005, Thorn Creek Basin Sanitary District (TCBSD) amended their Inflow and Infiltration (I & I) Ordinance to newer allowable limits. 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 requires communities that have 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 is 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. These increases in rates are necessary to meet the financial compliance requirements set by the Thorn Creek Basin Sanitary District.

ACCOMPLISHMENT OF 2012/2013 BUDGET OBJECTIVES:

The following objectives were included in the 2012/2013 Budget and were accomplished to various levels of degree.

1. Strive to meet compliance of the new Inflow and Infiltration limits adopted by Thorn Creek Basin Sanitary District.

The Village was awarded a $485,000 Special Appropriations Grant for sanitary sewer improvements. The Village plans to use this funding opportunity to rehab portions of the Village's sewers and manholes to continue to eliminate Inflow and Infiltration. A consultant was selected by a Qualification Based Selection Process to prepare Plans and Specifications for this project.

DPW purchased a new sewer camera and refurbished an existing public works vehicle into a televised sewer truck. DPW staff was trained on the camera's operation and abilities, as well as, becoming certified under the National Association of Sewer Service Companies (NASSCO) – Pipeline Assessment Certification Program (PACP), Manhole Assessment Certification Program (MACP), and Lateral Assessment Certification Program (LACP).

DPW completed the rehab of the Village's Excess Flow Facility. During heavy rain events, excessive storm and ground water can/will enter the sanitary sewer system resulting in the sanitary sewer to flow at full capacity. Under that condition, flow is diverted to this facility where it is temporarily stored, then released back into the sewer system or in extreme cases, flow can be treated and released.

2. Continue to provide existing municipal services at a high level of quality. These services include:

    - Routine maintenance of sewers, lift stations, and other components of the sanitary sewer system.

      An estimated 6.7 miles of sanitary sewer were cleaned. Maintenance work was performed to the Illinois Street lift station and Excess Flow Facility.

    - Provide inspection services for sewer lateral/building drain repairs and outdoor cleanout installations.

      Inspections were provided for approximately 75 sewer lateral repairs and cleanout installations.

3. Continue to practice and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through SSMMA and IRMA.

4. Continue to improve infrastructure by reconstructing and/or replacing sanitary sewers and manholes as necessary, to maintain the integrity of the sanitary sewer system, and to meet Inflow and Infiltration limits.

   The $485,000 Special Appropriations Grant for sanitary sewer improvements will be used to rehab portions of the Village's sewers and manholes to continue to eliminate Inflow and Infiltration.

2013/2014 SANITARY SEWER FUND OBJECTIVES:

Due to the ongoing nature of the work involved, most of the objectives are repeated in the 2013/2014 Budget.

1. Strive to meet compliance of the Inflow and Infiltration limits adopted by Thorn Creek Basin Sanitary District.

2. Continue to provide existing municipal services at a high level of quality. These services include:

   - Routine maintenance of sewers, lift stations, and other components of the sanitary sewer system.

   - Provide inspection services for sewer lateral/building drain repairs and outdoor cleanout installations.

3. Continue to practice and improve safety policies and procedures.

4. Continue to improve infrastructure by reconstructing and/or replacing sanitary sewers and manholes as necessary, to maintain the integrity of the sanitary sewer system, and to meet Inflow and Infiltration limits.

PERFORMANCE MEASURES:

The following specific quantities of work were completed in previous fiscal/budget years:

Work completed by Day Labor and/or Contractors:	**2008**	**2009**	**2010**	**2011**	**2012**
Sanitary sewer replaced (linear feet)	245	0	678	130	0
Sanitary sewer televised (linear feet)	12,756	16,504	1,306	10,614	2,251
Sanitary sewer cleaned (linear feet)	31,680	63,360	134,141	41,337	35,416
Sanitary sewer lined (linear feet)	280	0	70	10,614	2,251

Village of Park Forest
2013/2014 Budget

SANITARY SEWER FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	994,913	1,072,184	1,035,434	1,040,500	-3%
Commercial	286,156	227,000	315,618	315,600	39%
Federal Grants	0	485,000	0	485,000	0%
Sewer Tap Fees	3,810	4,000	3,800	4,000	0%
Interest Income	99	0	600	600	100%
Miscellaneous Income	1,612	0	0	0	0%
TOTAL REVENUE	**1,286,590**	**1,788,184**	**1,355,452**	**1,845,700**	3%
Net Income(Loss)	**626,405**	**788,552**	**601,359**	**795,625**	1%
Debt Principal Repayment	(40,689)	(100,903)	(100,903)	(58,115)	-42%
Major Capital Outlay	(566,878)	(881,818)	(93,664)	(849,654)	-4%
Loan Proceeds	828,842	0	0	0	0%
Depreciation	79,889	118,711	118,771	128,884	9%
Cash Flow	927,569	(75,458)	525,563	16,740	
Beginning Net Cash			**2,630,593**	**3,156,156**	
Ending Net Cash			**3,156,156**	**3,172,896**	

Village of Park Forest
2013/2014 Budget

SANITARY SEWER FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	193,334	233,727	195,946	261,585	12%
Overtime Salaries	8,442	14,485	5,271	14,775	2%
Temporary/Part-time Salaries	0	0	0	11,892	100%
Total Personnel Services	**201,776**	**248,212**	**201,217**	**288,252**	16%
Insurance	37,013	40,810	38,935	49,935	22%
IRMA	27,123	70,260	26,134	52,886	-25%
Employee Support	37,047	47,706	37,282	58,746	23%
Professional Services	43,780	175,569	37,850	158,885	-10%
Operating Supplies	1,943	3,500	3,100	3,500	0%
Maintenance	19,315	54,000	50,000	67,000	24%
Capital Outlays	14,825	25,000	25,000	25,000	0%
Depreciation	79,889	118,711	118,711	128,884	9%
Interest Expense	713	19,921	19,921	16,216	-19%
Transfer to Other Funds	149,907	152,179	152,179	152,250	0%
Miscellaneous	3,418	3,100	3,100	3,100	0%
Leases & Rentals	19,239	21,164	21,164	23,281	10%
Utilities	24,197	19,500	19,500	22,140	14%
TOTAL EXPENSES	**660,185**	**999,632**	**754,093**	**1,050,075**	5%

Village of Park Forest
2013/2014 Budget

SANITARY SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		261,585
500100	Overtime Salaries		14,775
500200	Temporary/Part-time wages		11,892
	Total Personnel Services		**288,252**

INSURANCE

510100	Health Insurance Premium	46,803	
	Dental Insurance	2,630	
	Life Insurance	502	
			49,935
510300	IRMA Premium		32,886
510400	IRMA Deductible Payments		20,000
	Total Insurance		**102,821**

EMPLOYEE SUPPORT

520610	FICA	22,051
520620	IMRF	36,695
	Total Employee Support	**58,746**

PROFESSIONAL SERVICES

530000	Other Professional Services (Contractual sanitary sewer cleaning and televising, and RedZone Robotics, Arro Lab Tests)	56,000

530200	Engineering/Architectural Services (Flow testing, smoke testing, flood testing, inflow and infiltration analysis, EFF Oversite)		100,000
530300	Audit Services		1,885
530700	Environmental Permit Fees		1,000
531700	Payment in Lieu of Taxes		0
	Total Professional Services		**158,885**

OPERATING SUPPLIES

540000	Other Operating Supplies		2,500
541400	Paint/Hardware/Small tools		1,000
	Total Operating Supplies		**3,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maintenance/repairs by others to Lift stations, etc.)		10,000
550200	Equipment Maintenance and Repair - Other (Parts purchased and repairs by staff to Lift stations, etc.)		4,000
551600	Sewer Maintenance Supplies (Pipe,castings,stone,asphalt,rings,frames,couplings, mastic, lids etc.)		13,000
551700	Contractual Sewer Maintenance (Point Repairs and small TV jobs)		40,000
	Total Maintenance		**67,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Sewer Improvements*	849,654	
	Correct Cross Connections found in Flood Testing	25,000	
			25,000

* Not included in income calculation. USEPA grant, $485,000 earmarked, $396,818 Village portion. Portion spent in prior fiscal year.

560700	Depreciation		128,884
	Total Capital Outlays		**153,884**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	58,115	

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense		16,216
	Total Debt Service		**16,216**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund		152,250
	Total Transfer to Other Funds		**152,250**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)		3,100
	Total Miscellaneous Expenditures		**3,100**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)		23,081
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)		200
	Total Leases and Rentals		**23,281**

UTILITIES

610000	Telephone (Sensaphone for excess flow facility)	240
610600	Public Utilities (Electricity for lift stations & excess flow facility)	21,900
	Total Utilities	**22,140**
	TOTAL SANITARY SEWER FUND	**1,050,075**

Village of Park Forest
2013/2014 Budget

DOWNTOWN PARK FOREST

The history of DownTown Park Forest is also explained in the budget section entitled "Tax Increment Financing Fund." In short, the Village purchased the shopping area, formerly known variously as the Park Forest Plaza and the Centre of Park Forest, on December 1, 1995. At the time of purchase, the property was severely blighted following many years of neglect and abuse by a series of owners. The only repairs had been cosmetic. No repairs had been made to the basic infrastructure of parking lots, heating and air conditioning or sprinkler systems. The landscaping was either overgrown with weeds or cropped down to dirt. Additionally, vacant store interiors were stripped of carpeting, dropped ceilings and wall coverings. Several sprinkler systems were non-functional. No bathrooms met ADA requirements.

The Centre became even more blighted with the closing of two major anchor tenants, Sears, Roebuck & Company and Marshall Fields, and the loss of a majority of the smaller retail stores. Fannie May Candies, the Park Forest Movie Theatre, Bank One (Chase) and several other small retail and office space users comprised the surviving tenants.

A number of planning professionals have recommended converting the shopping center into a traditional main street downtown. As early as 1992, Regeneration Trust, a British planning firm, encouraged the Village to stop thinking of the shopping center as a regional mall and begin conceptualizing it as a downtown. As a result of strategic planning in January of 1996, the Board adopted the following mission statement for the redevelopment of DownTown Park Forest:

Village of Park Forest
Mission Statement

To create a viable downtown in Park Forest
that is economically self sustaining and
which will become a focus of
commercial, social, civic and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning

and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community leaders planning workshops and shared with the Village at another town meeting.

The Village Board, in March 1996, approved plans to begin the implementation of the transition to DownTown. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis if the area is to be considered a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase, also, included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of $500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than $6,000,000 to the Village and a cash settlement of $2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing**.

In February 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees and appraisals.

During Fiscal Year 1997/1998, contracts were approved for the asbestos removal in, and demolition of, Goldblatts, the dry cleaners and Millionaire's Club and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest to Cunningham and Cunningham was constructed north from the new main street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II could be accomplished without borrowing and without adding to the Village's long-term debt.**

In February 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new main street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant Funding to demolish 331 and 327 Main. Engineering of Main Street from Cunningham to South Orchard was completed and the project was bid in the fall of 1998 but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 90 unit senior apartment house and a 60 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Foods, now CVS.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the Illinois Theatre Center, an equity theater company, 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 new senior facility, CVS and First Midwest bank located on Western Avenue.**

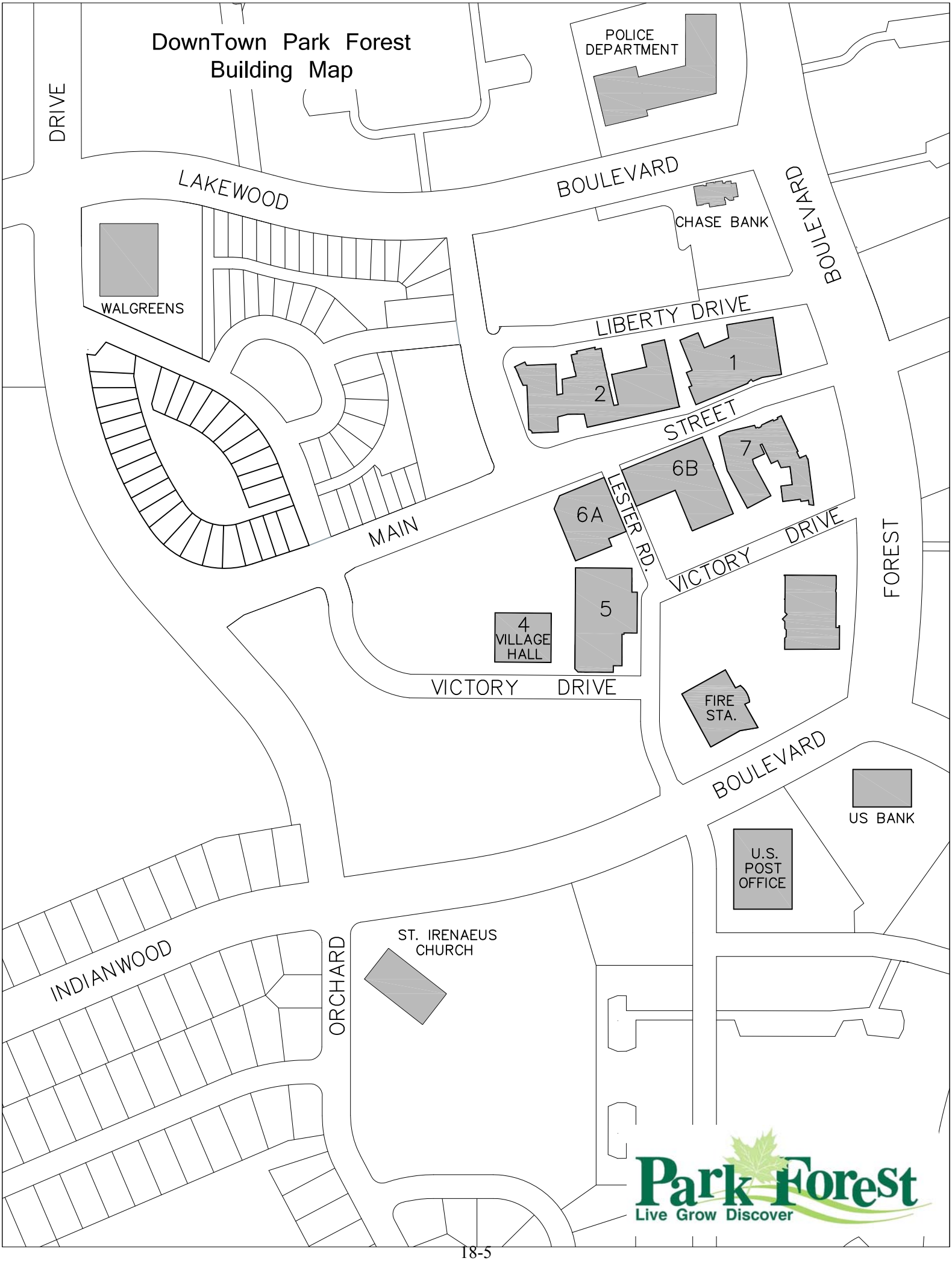
During Fiscal 1999/2000, the Main Street roadway extension to Western Avenue was completed. Building #3 was sold and the sales of land to American Stores (Osco) and Associated Ventures (senior housing) were culminated. Construction of a new Osco Foods (now CVS) took place with an April 2000 Grand Opening. Sales contracts were signed for the vacant parcel on Western and Main Street across from the new Osco Foods.

Several of the Phase III projects were completed during Fiscal Year 2000/2001. During Fiscal Year 2000/2001, the sale of a parcel located on the north side of Main Street at Western Avenue was culminated. Bank Calumet (now First Midwest) was constructed at the site. It opened in late 2001. Construction of the new senior independent living facility was completed and construction of the new senior assisted living facility began. The independent living facility was 100% pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (Chase).

In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the fall of 2002 and was completed April 2003. Construction of the new 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 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

DownTown Funding History
December 1995 through June 30, 2012

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
Sale of Property *		1,210,420
Seventeen years' operating income and interest		9,638,518
Total Outside Sources of Funds	$	18,538,910
Village Funds		
Motor Fuel Tax	$	850,000
Transfers from the General Fund:		
Identified as CAM beginning Fiscal 2001		2,616,779
Other Transfers		2,796,720
Village Contribution	$	6,263,499
Borrowing		
1999 Borrowing to be paid by Tax Increment	$	1,640,000
Total Funding Through 2012	$	26,442,409

* 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.

A resolution was approved in January 2001 designating $4,494,374 of TIF allowable expenses to be established. These expenses can then be reimbursed to the Village should there be sufficient tax increment. The Village's infusion of funds from the Motor Fuel Tax and General Fund, in the amount of $6,263,499, represents only 24% of the total cost of the project as of June 30, 2012. This contribution now generates $668,306 in net TIF increment, an 11% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August 2003. Dr. Tyssen has had an existing business on the south side of Park Forest since the mid 90's. Dr. Johnson grew up in University Park and decided to open his practice in the DownTown. He opened for business in March 2004.

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. There are fifteen new interior furnaces and exterior condensers in Building #1 and ten new systems in Building #7.

In Fiscal Year 2004/2005, eight office tenants and one ground level tenant renewed their lease. Dr. Johnson decided to expand his practice into the space next door, 346 Victory, April 2005. With the four Medical offices in the DownTown, each of these offices continues to grow with new patients throughout the year. The medical niche is a great asset to the DownTown.

In Fiscal Year 2005/2006, the Fire Station was completed in the DownTown. A new roof was installed on the east side of Building Seven in the fall of 2005. There were nine new leases signed. Dr. Nancy Lee (podiatrist) and Oasis Salon Studio were new ground level businesses. Dr. Lee, the podiatrist, is the only tenant that needed a build out. Since moving her practice to the DownTown, Dr. Lee has seen an increase in patients. 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 and has since signed leases with Primerica, Remedy Hair Salon and Bumper to Bumper.

In Fiscal Year 2006/2007 five new leases were signed. One More Thing and the barber shop renewed their leases. Nine new office businesses signed leases and ten second floor businesses renewed their leases. Reliable Health Care (Building # 1) expanded, tripling their size and signed a three year lease.

For Fiscal Year 2007/2008 there were three new ground level businesses that moved into the DownTown. The Fieldcrest Dance School moved her existing business to the DownTown at 201 Main Street. With Fieldcrest moving into 201 Main, the Management Office was relocated to a second floor office. The second business was Tower Cleaners. They had an existing business on the south side of Park Forest. The new location for the cleaners is 230 Forest Boulevard. They have been in the DownTown since fall 2007 and their customer list continues to increase. Dr. Wolny had an existing business in Park Forest for many years. He moved his practice to the DownTown summer 2007. There were five new leases for the second floor offices and eleven second floor businesses renewed their leases. Three ground level businesses also re-newed their leases. Earl Stanley, the owner of the barber shop, changed the name to A Gentlemen Place. 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. Matanky Realty Group, the owner of Building #2, brought in Last

Minute Copy Shop. The movie theater was renamed to its original name - Holiday Star Theater.

In Fiscal Year 2010/2011, thirty businesses renewed their lease. Six were ground level and twenty four were second floor offices. Three second floor businesses expanded their square feet and two new businesses signed leases for the second floor offices. South Suburban Food Co-op re-located their existing business to DownTown Park Forest. Their new store is at 208 Forest and opened May 2011. Since moving to the DownTown, their revenue and membership has increased and continues to grow. Phase 1 of Building One's second floor window replacement was completed spring 2011. There were 14 windows installed along Main Street.

In Fiscal Year 2011/2012 there were nine new businesses that signed leases. Eight were for second floor offices and one was for a ground level space. There were also twenty five ground level and second floor businesses that renewed their lease. Matanky Realty Group, the owner of Building #2, leased to Sparing Financial Insurance.

In Fiscal Year 2012/2013 the second phase of window replacement was installed late summer of 2012 in Building One. Third phase will begin spring 2013 for Building 7 along Main Street. A lease was signed for the Sapphire Room, a restaurant and billiards hall, at 300 Victory and 331 Founders Way. They are scheduled to open early 2013. A second lease was signed for Heads or Tails, a small liquor and gaming establishment, in 311 Main. Eight new businesses signed leases this year. One is a temporary lease for a construction company, four are second floor offices and three are ground level businesses. The ground level businesses are Sapphire Room, Heads or Tails and Lady Lyke that sells handbags and accessories. Thirty one DownTown businesses have renewed their lease. Checking the lease activity for the DownTown leases, the management office noticed that out of fifty one DownTown businesses, there are fifteen long standing businesses that have been in the DownTown between 9 – 20 years. Matanky Realty Group, the owner of Building #2, leased to a Chinese restaurant and a dance studio.

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. Needless to say the tenants were quite distressed. The notices indicated the assessment would need to be appealed by September 28. The original assessment for the DownTown was $971,498 which would equate to a value of $3,885,992 and a tax bill of $719,030. In September, letters went out to the tenants from the Village stating that the Village would take the lead on an appeals process. Notification of a desired appeal was sent to the Assessor by the Sept. 28 deadline. The Village was given until November 2 to prepare supporting documentation on all 89 spaces in the DownTown including detail information on square footage, rent paid, lease terms and vacancies. In addition an Appraiser was required to value the entire property. An Appraisal report was prepared.

James Fortcamp from Seyfarth Shaw was selected as the attorney to assist the Village and he assisted the Village in preparing the necessary paperwork. All documentation was delivered to Tom Jaconetty, the Assessor, on November 2. On November 16 a revised assessment was sent from the Assessor through Mr. Fortcamp. The revised assessment showed an Assessed Value of $185,942 indicating a market value of $742,768 and a tax bill of $135,177. This represented a $583,853 reduction in potential property taxes. A successful appeal. The Village/tenants will still need to pay these taxes. Most of the taxes relate to Gross leases, meaning that they will be the Village's responsibility. For those leases where the tax bills will go right to the tenant the Village will be able to work with tenants because the taxes are not out of line with what is currently charged. Realizing that tax payments were always a potential expense, reserves were accumulated in the DownTown. Available reserves could cover 5 years of tax payments. In addition, these taxes should flow back to the Village through the TIF until 2020.

As a follow up the Village submitted Address Change forms for all gross leases so that the Village receives the tax bills directly. Also, it is anticipated that there will be some kind of annual presenting of information and appeal with the Assessor's office.

The following tenancy information for Village-owned buildings is presented as of January 1, 2013.

DownTown Occupancy
January, 2013

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	6,903	13,511	66%
2nd Floor Office	3,067	11,492	79%
Total Building #1	9,970	25,003	71%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	11,300	10,226	48%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,000	20,162	91%
Building #7			
Main Floor	5,614	12,150	68%
2nd Floor Office	2,606	3,208	55%
Total Building #7	8,220	15,358	65%
TOTAL FOR BUILDINGS:	33,780	101,137	75%

History of Occupancy

Year	2007	2008	2009	2010	2011	2012	2013
%	71%	77%	82%	80%	78%	76%	75%

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December 1997. The Village remained the sole property owner of property subject to the covenants until July 1998, when the movie theatre building was sold. In July 1999, Building #3 was sold and then acquired back through the No Cash bid November 2009 and demolished in 2012. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on square footage. Following is the square footage for each of the properties as identified in the covenants:

Village-owned Properties	Per Covenants Square Feet		Adjusted Square Feet
Building #1	35,246		35,246
Building #4A	86,817	*	-
Building #4B	18,528	*	27,800
Building #5	23,986		23,986
Building #6A	14,650		14,650
Building #6B	20,969		20,969
Building #7	24,331		24,331
Fire Station	-	**	8,054
Sub-total Village-owned	224,527		155,036
Non Village-owned Buildings			
Theatre Bldg. (CAM $36,600)	36,904		36,904
Chase Bank Bldg.			10,476
TOTAL SQUARE FOOTAGE	**272,359**		**202,416**

* Removed Marshall Fields and added Lower Level Village Hall square feet of 9,272
** Does not include apparatus floor
Building #3 at 10,928 square feet was removed

An official amendment to the Covenants would be required to remove the Marshall Fields Building, add the Health Department and potentially add the Chase Bank Building.

Currently, common area costs have been identified as $1.00 per square foot. The budget for these costs is as follows:

Common Area Costs	Estimated 2012/2013	Projected 2013/2014
Salaries		
Management	$ 21,081	$ 21,503
(Mgr. 25%/Office 20%)		
Grounds (80%)	58,047	59,939
(PW/R&P/PT/OT)	$ 79,128	$ 81,442
Benefits	$ 21,097	$ 22,313
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	65,000	65,000
Operating Supplies	1,000	3,100
Maintenance		
General Maintenance	41,000	25,000
Parking Lot Maintenance	6,000	6,000
Snow Plowing	3,307	15,000
Landscaping	15,000	18,000
	$ 157,404	$159,413
Garage Rental	$ 4,300	$ 4,300
Marketing (Star Header)	1,500	1,500
	$ 5,800	$ 5,800
Total Common Area Costs	**$242,332**	**$246,655**

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	291,183	(1,027,854)
2011		272,359	339,523	(1,095,018)
2012		194,814	241,277	(1,141,481)
2013	est.	191,940	242,332	(1,191,873)
2014	est.	191,940	246,655	(1,246,588)

* 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 16 year period of $662,964 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 80% of the buildings included in the calculation of CAM costs. A separate transfer is reflected in the Fiscal Year 2013/2014 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 had been adjusted. This adjustment will require an amendment to the covenants.

Planning Efforts

The goals for DownTown have been articulated by a number of planning efforts and documents. The vision statement adopted by the Board provides the framework for all other goals. The Master Plan articulated goals for a pedestrian, bike and vehicle-friendly, mixed use, mainstreet downtown with public spaces and adjacent, dense residential development. Previous Board goals have included demolishing useless buildings, rehabilitating dilapidated spaces as opportunities for leasing occur, marketing DownTown Park Forest in order to lease spaces and sell buildings, creating attractive entrances and identity features, establishing an educational and cultural corridor and developing a coordinated signage program.

In 2001/2002, the Village contracted with the planning firm that created the original Master Plan for DownTown, The Lakota Group, to do an evaluation of the Master Plan after six years of redevelopment. In 2002/2003, Lakota Group conducted a series of community planning workshops and focus groups to evaluate progress towards the Master Plan. Their final report analyzed the strengths of the DownTown and the challenges that remain. Their report recommended implementation of several aesthetic and traffic control improvements. They recommended improvements to storefront signage and directional/identity signage. They also recommended improvements to the parking lot lighting in DownTown. Lighting enhancements were accomplished with the Fire Station / Aunt Martha's parking lot renovation.

In 2001/2002, the Village also contracted with Business Districts, Inc., specialists in marketing urban areas. They were asked to study the market potential of DownTown and to create a marketing plan. On November 12, 2002 Business Districts, Inc. presented the

DownTown strategic workshop to the Village Board. The DownTown strategic workshop was composed of two parts: a situation audit and a strategic direction based upon a series of consensus recommendations which were approved by the Board.

The Urban Land Institute's technical assistance panel in July 2003 looked at the DownTown's properties and formulated suggestions for the Village. ULI evaluated the project since the Village took ownership. ULI felt that the Village was still on the right track to revitalize the DownTown, but suggested several changes to help narrow the vision.

In January 2004 the Village hosted a Economic Development Congress for DownTown Park Forest including presentation from John LaMotte, with Lakota Group, Terry Jenkins, with BDI and Scott Goldstein from the Urban Land Institute. The recommendations were as follows:

Increase Residential
Marketing
Signage
Parking Lots
Decrease Retail Space
Broker

Advertising the DownTown

Assistance will continue to be provided to the DownTown tenants to participate in joint advertising to increase their customer base. 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 the installation of a kiosk sign on the Village Green, 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 $20,000 sign grant program was instituted in 2002. This program pays 50% or up to $1,000 of the cost of illuminated exterior DownTown signage. These businesses have participated in the sign grant program: Southland Caterers, Dr. Tyssen, State Farm, Illinois Philharmonic, the Illinois Theatre Center, Dr. Nancy Lee, Tall Grass Gallery and School, Dr. Johnson, Rich Township Senior Center (two signs), Remedy Hair Salon, Fieldcrest Dance School (two signs), Tower Cleaners, South Suburban Food Co-op and Lady Lyke.

Capital Projects

In Fiscal Year 2007/2008, Parking Lot 15, north of the Fire Station was reconstructed. It was resurfaced and new parking lot lights were installed. Victory Drive, just north of the

parking lot, was also a part of this project. This street was resurfaced and parking spaces were created. A new roof was installed on the west side of Building #7 in the fall of 2007. The Mural project process began January 2008 and the first mural on Building # 5 was completed summer 2008.

For Fiscal Year 2008/2009, Phase II of the Way Finding signs were to be installed on Western Ave. and Route 30 / Lincoln Highway. The State had been contacted for their approval to install these signs on these two streets. The State had not responded or approved these signs for this fiscal year. Six Recognition Plaques were hung on Founders Way and Artists Walk fall 2008.

The new LED sign on Route 30 and Orchard was completed April 2010. This sign has six panels on the top portion and an LED sign below the panels. There is a monthly charge to advertise on the LED sign and Park Forest businesses have continued to advertise on a month to month basis.

The second Mural was completed spring of 2010. Mural #2 is located on the north exterior wall of Building # 1. The focus for this mural is on the activities that have been held in the DownTown for many years. They are the Tall Grass Art Fair, Kiwanis Pancake Day, Farmer's Market, Main Street Nights #1, Scenic Run, and Main Street Nights #2. The mural was completed by two brothers Alan and Aaron Hicks.

For Fiscal Year 2010/2011 the Marshall Fields Building was demolished. The $1,300,000 estimated total cost was 72% financed though a $930,062 CDBG grant. This area has been filled, leveled and seeded. A plan for the newly expanded Village Green will accrue in 2012/2013.

The installation of the Way Finding signs on Orchard, from Lincoln Highway to Lakewood has been put on hold until the work on Orchard is completed. The Village has not received an approval from the State for the Way Finding signs on Lincoln Highway and Western. Additional recognition signs will be installed spring 2012.

For Fiscal Year 2012/2013 $2.2 million dollar grant was awarded from Cook County, NSP, for the demolition of four large commercial properties in Park Forest. Building #3 was one of these building and was demolished fall 2012.

The portion of Victory Drive that wraps around the old Marshall Fields parcel, Village Hall and Building #5 is scheduled to be resurfaced and striped spring 2013. The south portion of Lester that connects to Victory Drive will also be a part of this project, along with the installation of three light standards. This will then visually create a street at Lester and Indianwood.

Sales Efforts

In Fiscal Year 2012/2013 the Chase Bank has been sold to Norm Mirsky, Blane Realty February 2013. A broker for the 3½ acres along Main and Forest Boulevard signed a lease with Dollar General. This building is scheduled to be built summer 2013.

Summary

The revenues for Fiscal Year 2013/2014 for DownTown include rent in the amount of $475,000 based on current leases and the sale of the Chase Building and Village transfer of $155,036 for Common Area Maintenance. The Village support was reduced by $100,000 for 2009/2010 and going forward. Common area revenue in the amount of $88,100 represents Aunt Martha's, Matanky and Norm Mirsky / Blane Realty owned buildings. Total revenue is projected at $740,836.

Expenses for the DownTown are anticipated to be $1,039,217. The net loss is projected at ($298,381). The Ending Net Cash is $770,917.

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
Added Village Green Enhancements	100,000
	$ 760,128

STAFFING:

Position	2009/10	2010/11	2011/12	2012/13	2013/14
Facility Supervisor	1	1	1	1	1
P-T Office Assistant	0.5	0.5	0.5	0.5	0.5
Maintenance Worker	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
2013/2014 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	619,438	564,178	564,700	475,000	-16%
Farmers Market	3,815	4,100	4,100	4,100	0%
Common Area Revenue	41,435	78,035	44,017	88,100	13%
Transfer from General Fund (CAM)	146,982	155,036	155,036	155,036	0%
Interest	591	600	600	600	0%
Sale of Assets	0	225,400	225,400	0	-100%
Contributions and Donations	18,328	0	0	0	0%
Miscellaneous	7,449	18,000	18,000	18,000	0%
TOTAL REVENUE	**838,038**	**1,045,349**	**1,011,853**	**740,836**	**-29%**
Net Income(Loss)	**(178,856)**	**(512,166)**	**(486,675)**	**(298,381)**	-42%
Transfer to General Fund	(250,000)	0	0	0	0%
Major Capital Outlay	0	(100,000)	(100,000)	0	-100%
Depreciation	160,215	145,439	145,439	125,838	-13%
Cash Flow	(268,641)	(466,727)	(441,236)	(172,543)	
Beginning Net Cash			**1,384,696**	**943,460**	
Ending Net Cash			**943,460**	**770,917**	

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
		$505,376	
2000/01			
	Western Avenue	$302,507	$302,507
2012/13			
	Chase Building		$225,400

Village of Park Forest
2013/2014 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	69,209	81,022	81,022	86,905	7%
Overtime Salaries	1,002	1,924	1,500	1,500	-22%
Temporary/Part time Salaries	65,023	80,163	80,163	77,389	-3%
Total Personnel Services	**135,234**	**163,109**	**162,685**	**165,794**	**2%**
Insurance	20,601	22,545	22,545	23,595	5%
IRMA	30,000	30,000	30,000	30,000	0%
Employee Support	24,240	30,757	30,757	33,790	10%
Professional Services	2,992	70,088	57,500	11,500	-84%
Property Taxes	0	195,177	195,177	100,000	-49%
Operating Supplies	26,663	23,100	24,220	23,100	0%
Maintenance	193,056	202,500	194,500	202,500	0%
Capital Outlays	26,069	498,000	483,905	171,300	-66%
Depreciation	160,215	145,439	145,439	125,838	-13%
Transfer to Other Funds	250,000	0	0	0	0%
Miscellaneous	7,006	7,500	7,500	7,500	0%
Rentals	9,000	9,000	9,000	9,000	0%
Utilities	131,818	160,300	135,300	135,300	-16%
TOTAL EXPENSES	**1,016,894**	**1,557,515**	**1,498,528**	**1,039,217**	**-33%**

Village of Park Forest
2013/2014
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2013 Current Base	Salary Increase 2%	7/1/2013 Grade & Step	Gross*	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Supervisor	64,961	66,260	12,9	66,260	8,435	5,069	22,313	1,156	126	20
Office Staff - 25 hrs/wk = 1300 hrs annually	24,205	24,689	1,9	24,689	3,143	1,889				
Maintenance Workers (2) @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 16.66/hr) (1560 hrs/year @ avg hrly rate of 16.08/hr)	51,074	52,096		52,700	6,709	4,032				
Overtime				1,500	191	115				
ALLOCATIONS										
Public Works				14,396	1,833	1,101				
Recreation and Parks				6,249	795	478				
TOTAL DOWNTOWN PARK FOREST	**140,240**	**143,045**		**165,794**	**21,106**	**12,684**	**22,313**	**1,156**	**126**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2013/2014 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries			
		DownTown	66,260	
		Public Works	14,396	
		Recreation and Parks	6,249	
				86,905
500100	Overtime Salaries			
		Public Works / Recreation & Parks	1,500	
			0	
				1,500
500200	Temporary/Part-time			
		Downtown	77,389	
				77,389
	Total Personnel Services *			**165,794**

INSURANCE

510100	Health Insurance	22,313	
	Dental Insurance	1,156	
	Life Insurance	126	
			23,595
510300	IRMA Premiums		30,000
	Total Insurance*		**53,595**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		12,684
520620	IMRF		21,106
	Total Employee Support *		**33,790**

PROFESSIONAL SERVICES

530000	Broker Fee	3,000	
	Marketing - Design and Development	1,500	
			4,500
530100	Legal Review of Leases		3,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		4,000
	Total Professional Services		**11,500**

PROPERTY TAXES

532500	Property Taxes	100,000
	Total Property Taxes	**100,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	(Janitorial/Electrical)	20,000
540050	Common Area Supplies / Sign Connection *	
	(Sidewalk and landscaping supplies)	1,000
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**23,100**

* Includes Common Area Costs

MAINTENANCE

550300	Equipment Maintenance		2,000
550400	Janitorial Service	13,000	
	Building and Structural Maintenance and Repair (HVAC, electrical, plumbing and sprinkler(s))	88,500	
	Roof Repairs	5,000	
	Tenant Buildout (5 spaces-office)	20,000	
			126,500
550450	Common Area General Maintenance *		
	Gutters / Downspouts	5,000	
	Sidewalk Replacement	5,000	
	Repaint a Building's Exterior Fascia	10,000	
	Parking Lot Stripping	6,000	
	Misc. Maintenance	15,000	
			41,000
550500	Snow Plowing *	15,000	
	Landscaping *	18,000	
			33,000
Total Maintenance			**202,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Way Finding	5,000	
	Building Seven - Second Floor Hallway Upgrade	6,400	
	Computer Replacement	1,900	
	Mural Project	18,000	
	Second Floor Office Windows	45,000	
			81,300
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		125,838
Total Capital Outlays			**297,138**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising Downtown Star ads, promotional material etc.	6,000
591200	Other Special Events * (Farmer's Market)	1,500
	Total Miscellaneous Expenditures	**7,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	9,000
	Total Leases and Rentals	**9,000**

UTILITIES

610000	Telephone	5,300
610600	Gas and Electric (Vacant Spaces and Office)	65,000
610680	Common Area Utilities	65,000
	Total Utilities	**135,300**
	TOTAL DOWNTOWN PARK FOREST	**1,039,217**

* Includes Common Area Costs

Village of Park Forest
2013/2014 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)

LAND ACQUISITION (33-00)

In November 2008, the Village Board adopted the Strategic Plan for Land Use and Economic Development, which describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood into a more sustainable residential neighborhood. It also provides implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas the Village must be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development:

> The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

Since the inception of the Land Acquisition and Property Management elements of the Capital Projects Fund, the Village has become very active in its efforts to obtain properties that are important to implementation of the Village's comprehensive plan. Over the past five years, the following properties have been acquired through a variety of means (unless otherwise noted, these are all vacant parcels):

- 2330 Western Avenue (No Cash Bid, building demolished by Village)
- 3200 Lincoln Highway (foreclosure of liens, building demolished with Cook County NSP/CDBG grant)
- 30 South Street (No Cash Bid, subsequently sold to Star Investments, LLC)
- Lots 57, 58, and 59 in the Park Forest Business Park (No Cash Bid and negotiated trade with sale of 30 South Street)
- 80 North Street (blighted property court order, 24,700 square foot office building, 98,800 square foot manufacturing building)
- 263 Rich Road and 368 Oswego Street (No Cash Bid)
- 80 North Street (abandoned building statute, 80,000 square foot industrial building)
- 320 Wildwood Street (No Cash Bid, building demolished with Cook County NSP/CDBG grant)
- Norwood Square Shopping Center (abandoned building statute, building demolished with Cook County NSP/CDBG grant)
- 210-220 Indianwood Boulevard (No Cash Bid)
- 2500 North Street (No Cash Bid, known locally as 60 North Street)
- 181 Algonquin, 256 Allegheny, 6 and 25 Apache, 232 and 245 Arrowhead Street, 249, 256 and 258 Arcadia Street, 259 Lester Street, 211 Mantua Street, 201 Miami Street, 309 Minocqua Street (foreclosure of liens)
- 219, 259 and 265 Arrowhead, 228, 235 and 278 Allegheny (property owner donations)
- 99 Orchard (No Cash Bid, located adjacent to the water treatment plant)*
- 3 acres behind Orchard Park Place (No Cash Bid)*
- A sliver of land south of the CVS Drug Store, with frontage on Western Avenue (No Cash Bid)*

Three of the properties listed above (identified with *) will remain in Village ownership to serve public purposes. The Eastgate Neighborhood properties will be land banked until a sufficient number of parcels are in the Village's control that one or more developers can be identified to implement the Village's vision for the neighborhood. The Village will continue to market the remainder of the properties listed above for residential, commercial or industrial development or redevelopment purposes.

As is evident in the list above, the Village has used a variety of means to acquire properties that are important to the Village's future development and redevelopment plans. 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 range from $1,200 to $7,200 per parcel, depending on the complications of ownership that have to be addressed. The No Cash Bid process generally requires about 18 months from the time a bid is placed for a tax delinquent property to the time a tax deed is issued.

In recent years, the Village has sought to acquire properties through the lien foreclosure process. This process 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. 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 either blighted or tax delinquent. The Village's legal and administrative expenses to acquire a property through this process are similar to those incurred in the No Cash Bid process. However, if either petition is contested by the property owner, as it was on 320 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties. The Village has also obtained properties by donation, and Staff is working with the Chicago Southland Housing and Community Development Collaborative to obtain donations of low value bank owned properties.

In March 2010, the Village was successful in obtaining the deed to 80 North Street (the former Blue Ridge Farms building) by filing a petition with Cook County to declare the building abandoned because it was an open and vacant building that presented an immediate and continuous danger to the community. The building was officially declared abandoned at a Court hearing in December 2009, and the Village was subsequently granted ownership of the property through a judicial deed. All these proactive steps have been taken because of the significance of this building, and because the Economic Development Staff has been working with an entrepreneur who is very interested in acquiring the building in order to start his new enterprise. The deed to the Norwood Square Shopping Center was obtained in 2012 through this same process.

Several years ago, Village Staff inventoried all the vacant residential properties on which the Village had recorded liens for property maintenance and/or demolition. Subsequently, the Village has been consistently filing petitions to foreclose on the liens on residential and commercial properties that are important for implementation of one or more of the key areas in the Strategic Plan. The Village now owns 16 residential properties in the Eastgate neighborhood, and six residential properties located in other areas of the community. These properties have been obtained through the lien foreclosure process or outright donation from banks. Within the limits of available resources, staff will continue to seek the ownership of vacant residential parcels and key commercial properties on which the Village has placed liens. Village Staff will seek to sell the scattered residential properties (primarily those not located in the Eastgate

neighborhood) for the construction of new homes. The properties in Eastgate will be land banked until a sufficient number of parcels have been acquired that would attract a developer to implement the Village's plans for this neighborhood.

Due to the limited amount of funds available for the Capital Projects Fund in Fiscal 2014, Staff proposes that land acquisition be limited to the No Cash Bid, court order, donation, and lien foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

PROPERTY MANAGEMENT (33-00)

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. These expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from $1,500 to $3,500, depending on the type of appraisal needed. A simple Phase I environmental site assessment (ESA) typically costs $1,700. If a Phase II ESA is needed, it could add a minimum of $8,000 to the study. The Phase II ESA for 80 North Street cost over $12,000 because of the size of the building. 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. Several of the commercial properties the Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer intended to renovate it. The Village demolished the structure at 2330 Western Avenue in December 2008 at a cost of $13,650, including asbestos remediation and demolition. In 2012, the Village was successful in obtaining a $2.3 million grant from Cook County to demolish four significant structures (one of these buildings has been maintained by the DownTown budget, not the Capital Projects budget). However, even with this grant, $241,700 in Village funds had to be expended to pay for engineering design and construction services related to the demolition. In some cases, it may be possible to negotiate the demolition as part of the sale, but this will not always be an option. When structures remain on Village-owned properties, they have to be maintained until a buyer is identified.

Until late 2012, the Capital Projects budget was responsible for maintaining four Village-owned, commercial properties that had significant structures on them. With the Cook County grant, the structures on three of the properties were demolished. But, until the demolition, there were occasional needs for maintenance on those properties. For example, staff had to replace broken windows, secure doors, remove storm damaged trees, and address other problems caused by vandals or weather. The Village still owns and maintains the structure at 80 North Street pending the sale of this property. Due to unabated vandalism at this property, the Village had to install a security system. The Village also incurred costs associated with removal of an underground storage tank at 3200 Lincoln Highway required by the Illinois State Fire Marshal's Office. Funds will need to be budgeted for this type of maintenance on the existing buildings that are being held for future economic development purposes.

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 ranged from $4,000 to $13,000, with an average demolition cost of $6,500. Regardless of whether Village funds or grants are used, a lien is placed on the property and a foreclosure of lien is filed to obtain the deed to the property.

During the 2013 mowing season, the Village's Capital Projects Fund will incur the cost of regular mowing on 78 vacant residential properties, an increase of 40 lots from 2012 due to the large number of demolitions that have occurred in the past year. The Village takes responsibility for mowing all lots when a house has been demolished with Village resources, regardless of ownership. In addition, as noted above, three significant vacant commercial lots and one commercial property with a structure must be maintained.

Maintenance on the vacant properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. Due to the increase in the number of lots, these expenses are estimated to be $5,400 per month. This expense will be incurred an average of eight months each year. Therefore, property maintenance must continue to be a priority for the Capital Projects Fund in Fiscal 2014.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Projects Fund as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the policy established for sale of the properties. Based on plans currently underway, potential revenue sources include:

- A portion of the funds realized from the sale of Hidden Meadows could be dedicated to land acquisition and property management.
- A portion of the funds realized from the sale of the 3.5 acres on Main Street could be dedicated to land acquisition and property management.
- The sale of other properties, such as 2330 Western Avenue, 80 North Street, and the residential properties described above, with the amount that accounts for the Village's expenses applied to this fund.

The proceeds from these sources could be added to the Capital Projects Fund to be used, in part, to acquire and maintain additional properties that further the economic development goals of the Village.

MAJOR SIGN INITIATIVE (33-00)

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at

Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. 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.

Additional proposed signs would be located along each of the major arterials that serve the Village of Park Forest, and include:

- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed sign 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 construct this sign using up to $30,000 of the economic development funds provided by the Village's settlement with the CN railroad.

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. This property was sought for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the Village Green, Tall Grass Art Gallery, and other ongoing events and venues.

- Cunningham Drive/Lakewood Boulevard: a sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater. Businesses located on Liberty Drive currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

- "Welcome to Park Forest": Existing signs located at Indiana Street/US30 and Western Avenue north of Illinois Street need to be replaced and updated.

- Miscellaneous Signs: Information kiosks at Village-owned commuter lots, mural at commuter lot #2, street light banners throughout the community.

No new funds are budgeted for the Major Sign Initiative in Fiscal 2014, so only the signs funded by the CN settlement can be constructed (see CN PROJECTS on 19-8). To the extent possible, the Village Staff will work with the business and property owners that would be featured on any new signs to participate in the cost of these signs. For

example, businesses featured on the US30/Orchard Drive sign pay for their own panel and an annual maintenance fee. Businesses that advertise on the LED sign pay a monthly fee. To the extent that private funds can be generated to offset the cost of the signs, the Major Sign Initiative may be continued in the future.

VILLAGE GREEN EXPANSION (33-03)

With the demolition of the former Marshall Fields building, the Village was left with some great opportunities to enhance the Village Green as a public space for community events. The Marshall Fields building was used for storage and to support activities on the Village Green by several departments including Recreation & Parks. These support functions are now in 361 Artist Walk, immediately adjacent Dinning on the Green. Preliminary plans for the newly vacant land included public park space and a new service facility to include public washrooms and storage to replace what was lost with the demolition of the Marshall Fields building. More recent plans presented to the Board in June of last year include a large open lawn for public events, space for contemplation, water play features, native landscape and gardens and space for public art. Below is the itemized budget. The Village applied for an OSLAD grant to help fund this project. The Village has passed through the first cut of applicants and is awaiting the final decision on award. The timing of the award announcement is unknown but expected to be in June or July of 2013.

Capital Projects -Village Green Expansion

Landscaping & Turf	65,000
Concrete pads and Walks	90,000
Shade Structures	40,000
Cistern & Pumps	10,000
Interpretive Signs	10,000
Labyrinth Pavers & Installation	20,000
Earthwork (fill & grading)	60,000
Waterfall	110,000
Splash Pad	25,000
Gazebo Relocation	5,000
Utilities	60,000
Site Amenities & Furniture	10,000
CPA Report Costs	5,000
A/ E Design Fees	40,000
Total Project:	550,000

Applied for:	OSLAD Grant	275,000
	Village Match	275,000
Amount included in Fiscal 2014 Budget		127,001

The Service Facility was removed from the plan in favor of the potential to renovating the space now being used for storage and is proposed in the Capital Plan for Fiscal 2016/2017. This renovation would include ADA compliant public washrooms which would be open during events held at the Village Green. In addition the renovation would include storage for DownTown Park Forest events and equipment used on the Village Green such as sound systems, temporary trash receptacles, holiday decorations and the like. Estimated costs for this renovation are $150,000.

CN PROJECTS

The Village was able to secure a $4,805,000 cash settlement from Canadian National Railroad. Of this amount $2,450,000 is being reserved for Orchard Drive construction, $500,000 for sound mitigation and $1,000,000 for Eastage 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. Currently the Village uses 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. This is a difficult task for the Department of Public Works, and the banners often become worn and unattractive even during the short time that they are hung. The plan is to install an electronic message board that would create a simple and attractive means of conveying information about Village activities. The LED sign will be installed after the reconstruction of Orchard Drive is completed. The funds provided by CN will be sufficient to install a sign on both the north and south sides of the viaduct.

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN has contributed $40,000 to Park Forest for the installation of an electronic parking lot capacity sign. This sign will 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. While the exact location of the capacity/ availability sign has yet to be determined by Village Staff, it will likely be along Western Avenue or on Lincoln Highway/US 30.

RAILFAN PARK (33-02)

In Fiscal 2011the Village Board approved $100,000 to be used to construct a Railfan Park. For Fiscal 2012 funding was shifted from the Village Green Project to provide the following:

Railfan Park Development		
Soil Furnish, Place and Compaction	167,000	
Finish Grading & Seeding	Included above	
Caboose & other RR Details	7,500	
Ramp and Viewing Platform	75,000	
Interpretive Signage	9,000	
Site Furnishings	8,000	
Access & Parking Related Improvements	20,000	
Seeding Restoration	5,000	
Landscaping & Plants	8,500	
	300,000	**spent**

This project was completed in the spring of 2013.

SOUND MITIGATION (33-05)

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 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 March 2013, 47 properties have received reimbursements with an overall valuation of physical improvements to properties of $171,681.

	2011	**2012**	**2013**
Dollars Reimbursed	$100,014	$22,677	$5,815
Properties	35	10	2

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 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 started work on October 18, 2012, and has initiated a number of strategies and programs identified in the PFSP.

Key components of the Sustainability Coordinator's work have been, and will continue to be, the following:

- Establish and implement a Green Business program that encourages businesses to adopt sustainable business practices, and recognizes the achievements of those that have.
- Strengthen the awareness and availability of multi-modal transportation in Park Forest.
- Continue the Community Garden program by promoting the development of additional small, residential lot gardens, and by establishing a large, permanent Community Garden.
- Expand and strengthen relationships with the schools in Park Forest by identifying where sustainability can be integrated into school curricula and support youth programming offered by the Village Recreation and Parks Department.
- Continue to strengthen and expand education campaigns to involve Village residents, businesses, employees and elected officials of the Village. These campaigns include compiling and organizing sustainability-related resources to enable the Village to serve as a clearinghouse of information, and arranging educational programming, events, and materials for the public and Village Staff.
- Continue to create and support neighborhood groups throughout the community who will, in turn, involve individual residents within each neighborhood with many aspects of Plan implementation (i.e. planting and maintaining community gardens, installing rain barrels, retrofitting their homes to be more energy efficient, promoting a "shop Park Forest" mindset, etc.). The Coordinator will be a liaison to these groups, providing them with up-to-date resources, technical advice on grant applications or regulatory questions, and responding to other concerns on behalf of the Village.
- Continue to work with the Village's internal Sustainability Team to maintain the momentum for PFSP implementation.

True sustainability can only be achieved if all facets of the Village are committed and participating in the effort. For that reason, the work of the Sustainability Coordinator has been and will continue to be comprehensive in its reach. As demonstrated by the components listed above, the Village organization, the residents of the community, the schools and students who attend those schools, and the businesses that are based in the community will all be part of the work to implement the PFSP.

Village of Park Forest
2013/2014 Budget

CAPITAL PROJECTS
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	0	73,500	90,000	50,000	-32%
-Sustainability Plan Implementation	50,000	66,500	50,000	50,000	-25%
Contributions and Donations	700	0	0	0	0%
TOTAL REVENUE	**50,700**	**140,000**	**140,000**	**100,000**	**-29%**
EXPENDITURES					
Capital Outlays - Village Hall	4,000	0	12,000	0	0%
Professional Services - Economic Development	43,667	25,000	27,315	45,000	80%
Maintenance - Economic Development	27,165	32,000	32,000	50,000	56%
Capital Outlays - Economic Development	0	60,000	0	30,000	-50%
Public Utilities - Economic Development	4,232	4,000	1,000	1,000	-75%
Professional Services - Railfan Park	11,338	0	0	0	0%
Capital Outlays - Railfan Park	171,244	142,614	91,461	14,713	-90%
Prof. Services - Village Green Expansion	11,687	0	2,063	0	0%
Capital Outlays - Village Green Expansion	5,499	114,876	0	127,001	11%
Capital Outlays - CN Projects	0	80,000	0	80,000	0%
Maintenance - Sound Mitigation	68,045	368,657	80,000	300,612	-18%
Sustainability Plan Implementation	0	100,000	556	77,850	-22%
TOTAL EXPENDITURES	**346,877**	**927,147**	**246,395**	**726,176**	**-22%**
Beginning Fund Balance			**837,345**	**730,950**	
Ending Fund Balance			**730,950**	**104,774**	

Village of Park Forest
2013/2014 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services (Engineering, Title Searches, Surveys, Business Capacity Training - $20,000 CN-Econ. Dev)	35,000	
530130	Billable Services — Legal	10,000	
	Total Professional Services		**45,000**

MAINTENANCE

550500	Contractual Grounds (Maintenance/Demolition)	50,000	
	Total Maintenance		**50,000**

CAPITAL OUTLAYS

560000	Monument Sign-Sauk Trail (CN-Econ. Dev)	30,000	
	Total Capital Outlays		**30,000**

UTILITIES

610600	Public Utility Service	1,000	
	Total Utilities		**1,000**

TOTAL CAPITAL PROJECTS 33-00 **126,000**

Village of Park Forest
2013/2014 Budget

CAPITAL PROJECTS
DETAIL
Railfan Park
33-02-00

CAPITAL OUTLAYS

560000	Construction of Railfan Park	14,713	
	Total Capital Outlays		**14,713**

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	127,001	
	Total Capital Outlays		**127,001**

CN - Sign Projects
33-04-00

CAPITAL OUTLAYS

560000	Reader Board - Orchard Overpass	40,000	
	Parking Lot Capacity Signage	40,000	
	Total Capital Outlays		**80,000**

Sound Mitigation
33-05-00

CONTRACTURAL EQUIPMENT MAINTENANCE

550000	Reimbursement for Sound Mitigation per Resolution R-10-37	300,612	
	Total Capital Outlays		**300,612**

Village of Park Forest
2013/2014 Budget

SUSTAINABILITY PLAN IMPLEMENTATION
DETAIL
33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of ACGA, IL Farmers Market Conference, and others)		3,000
520200	Membership Dues/Subscriptions		
	IL Farmers Market Association	40	
	ACGA (Community Garden)	120	
	USGBC - IL	90	
	Misc.	200	
			450
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA)		2,000
	Total Employee Support		**5,450**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Design for Wildwood Community Garden (CG)	3,000	
	Signage (interpretive/educational) Wildwood CG	3,000	
	Water line for Wildwood CG	10,000	
	Chicago Community Trust	20,000	
	Speakers/Fees - Sustainability Related topics	1,000	
	Educational materials for School Sustainability Projects	1,000	
	Safe Routes to School - Consulting Fee	2,500	
			40,500
	Total Professional Services		**40,500**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	500	
	Miscellaneous Copies		
			500
540400	Department Sponsored Meetings		
	Refreshments - Community and School Sustainability outreach programs		
			1,500
	Total Operating Supplies		**2,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	CMAQ - Bicycle parking	3,000	
	Misc. Future Grant matches	5,000	
	Dishwasher	400	
	Reusables/Carts	800	
	Recycling bins for community events	2,000	
	Total Capital Outlays		**11,200**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics		
	Brochures/fliers	5,900	
	(Community Gardens, Farmers Market, Community Outreach, School Outreach, CMAQ Grant match)		
			5,900
590900	Advertising		
	Signage/installation		
	(Community Garden, Farmers Market, misc.)	1,500	
			1,500
591200	Other Special Events Expense		
	Tents for Farmers Market booths	500	
	New garden info/support - Community Gardens	200	
	Water Harvesting Systems - Community Gardens	1,500	
	Soil - Wildwood Community Garden	500	
	Trees ($50 x 10) Wildwood Community Garden	500	
	Shrubs ($30 x 10) Wildwood Community Garden	300	

Raised beds Wildwood Community Garden	1,000	
Soil - Community Gardens	500	
Water Harvesting - Wildwood Community Garden	300	
Composter Wildwood Community Garden	200	
Worm Composting School Outreach	300	
Promo pieces - giveaways for Community Outreach	1,000	
Green Club seed money - School outreach	3,500	
Health Challenge - Prizes/incentives/celebration	1,000	
		11,300
Total Miscellaneous Expenditures		**18,700**
TOTAL SUSTAINABILITY PLAN IMPLEMENTATION		**77,850**
TOTAL CAPITAL PROJECTS		**726,176**

Village of Park Forest
2013/2014 Budget

MOTOR FUEL TAX FUND

DEPARTMENT FUNCTION:

Motor Fuel Tax Funds are disbursed to the Village from the State of Illinois on a per capita basis (based on Village population). The Motor Fuel Tax Budget is adopted for maintenance and improvement projects during the Village Fiscal Year which begins July 1, to June 30, of the next calendar year. 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 2013/2014 Fiscal Year, salaries to be paid to Day Labor (Village staff) 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, for approximately $111,887, and the expenses to be paid for Village owned vehicles will now be charged to the Village General Fund. This will allow more funds to be utilized for capital improvement projects that are Motor Fuel Tax eligible.

ACCOMPLISHMENTS OF 2012/2013 MOTOR FUEL TAX BUDGET OBJECTIVES:

The following objectives were included in the 2012/2013 Budget and were accomplished to various levels of degree.

1. The department will continue to provide existing municipal services at the same high level of quality. These services include:

    - Maintain, patch, and repair Village streets.

      Various potholes were patched throughout the year and are continually being maintained.

    - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

      The Village solicits competitive sealed bids for an annual improvement and replacement project. This project addresses broken, displaced, and deteriorated sidewalks and curbs. The 2013 Fiscal Year project was completed by Strada Construction Co.

    - Maintain and repair traffic signals and street lights.

      Various street lighting and traffic signal issues were maintained by Village staff or by a maintenance contractor when necessary. These issues range from street and traffic lights out or improperly functioning, replacing cables, and, replacing streetlight and traffic signal pole knock downs. The street lights along Orchard Drive from the Canadian National Railroad to Lincoln Highway have been replaced as part of the Orchard Drive Reconstruction Project. Traffic signals along Orchard Drive at Lakewood Blvd, North Street, Illinois Street, and Lincoln Highway have been replaced as part of the Orchard Drive Reconstruction Project.

    - Remove snow and ice from Village streets.

      Snow and ice were removed from Village streets in a timely manner through salting and plowing operations performed by Village crews.

    - Sweep streets and remove debris from Village roadways.

      The Village solicits competitive sealed bids for an annual street sweeping contract which entails five Village-wide sweeps, two public owned facility parking lot sweeps, two Old Plank Road Bike Trail sweeps, and emergency sweeps when needed. The 2013 Fiscal Year street sweeping contract was completed by Illinois Central Sweeping, LLC.

- Maintain curbside vegetation and trim parkway trees to maintain clearance for vehicles and pedestrians.

  Tree trimming is conducted at various locations on an as-needed basis, in response to resident concerns, or based on department evaluation of adequate clearance over pavement or sidewalks. Curbside vegetation was maintained by TruGreen.

2. Continue sidewalk replacement in order to eliminate tripping hazards and improve sidewalk ramps to meet ADA standards.

   Sidewalks that were substandard based on established criteria were replaced. The substandard sidewalk locations were identified through department surveys and/or inspections of resident's concerns. Visual and tactile sidewalk ramps in compliance with ADA have been constructed when encountered during replacement. The Village solicits competitive sealed bids for an annual improvement and replacement project. This project addresses broken, displaced, and deteriorated sidewalks and curbs. This year's project was completed by Strada Construction Co.

3. Continue to 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.

   The Phase 1 – Preliminary Engineering, of the reconstruction of Orchard Drive from, US Route 30 to Sauk Trail, was approved by IDOT. Phase II – Design Engineering, was also approved by IDOT. This project is currently under construction according to IDOT standards. Lakewood Blvd. and Indianwood Blvd. were both designed and constructed by the similar process. Blackhawk Drive was designed according to IDOT standards.

4. Continue to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through SSMMA, IDOT and IRMA.

5. Find additional funding sources to improve street infrastructure.

   Funding from the IDOT Surface Transportation Funding Program was sought and approved through the South Suburban Mayors and Managers Association for 70% Federal funding and 30% Village match funding for the reconstruction and resurfacing of Orchard Drive. The Phase I – Preliminary Engineering, Phase II –

Design Engineering and Phase III – Construction and Construction Engineering are eligible for funding.

Under this same program, the Village has secured funding for the construction and construction engineering costs to resurface Blackhawk Drive from Monee Road to Sauk Trail.

Funding from the State Highway Bridge Program has been identified for the much needed Thorn Creek Bridge replacement project. The funding consists of 80% Federal participation and 20% Village participation. Phase 1 - Preliminary Engineering was completed and submitted for approval with the cost involved divided 80/20. Phase II - Design Engineering was completed with the cost involved divided, 80/20.

The Village responded to a call for projects to receive Illinois Transportation and Enhancement Program (ITEP) funding by submitting a project application to provide funding for a Scenic Beautification project along US 30 from Indiana Street to Rockwell Street. The Village was awarded $117,840 dollars towards this project to remove an existing deteriorated wooden fence and existing brush and replace with a natural landscaped barrier along the south right of way of US 30/Lincoln Hwy. The Village is required to provide a minimum of 20% match funding for this project. The Village recently was awarded a second ITEP funding commitment of $416,000 to continue this project from Orchard Drive to the eastern Village limit.

The Village was notified of an award of an Illinois Commerce Commission (ICC) grant to resurface North Street from Orchard Drive to the western Village limit. This opportunity will cover 90% of the construction cost only for this project.

The Village received STP/LAPP funding though the South Suburban Mayors and Managers on a 70/30 percent cost participation. Under the Local Agency Pavement Preservation Program (LAPP), Phase I and II engineering costs are not eligible.

The following is a breakdown of current estimated costs for these projects.

Orchard Drive	**Total Cost**	**Federal Cost (70%)**	**Village Cost (30%)**	**Status**
Phase I - Preliminary	$480,000	$336,000	$144,000	Completed
Phase II - Design Engineering	$476,000	$333,200	$142,800	Completed
Construction Engineering	$823,590	$576,513	$247,077	Estimated
Engineering Subtotal	**$1,779,590**	**$1,245,713**	**$533,877**	**Estimated**
Phase III – Construction, *	$7,216,158 Bid Price	$5,051,311	$2,164,847	Estimated
Contingencies 5%	$360,807	$252,565	$108,242	Estimated
Construction Subtotal	**$7,576,965**	**$5,303,876**	**$2,273,089**	**Estimated**
Right of Way Acquisition***	$28,650	$0	$28,650	Completed
Orchard at Westwood Traffic Signal**	$300,000	$0	$300,000	Estimated
TOTAL	**$9,685,205**	**$6,549,589**	**$3,135,616**	

State Participation			($131,054)	
CN Proceeds			($2,450,000)	
Fund balance assigned for Westwood Traffic Signal			($300,000)	
Net Village Costs			**$254,562**	

* Note: These costs include the street lighting, Old Plank Bridge painting, LED street name signs and replacement of the box culvert under Route 30 as required by IDOT. IDOT has agreed to participate for culvert work costs as shown as "State Participation"
** This item is related to Orchard Reconstruction but will have to be completed as a separate project. This item will be 100% funded by the Village and is not MFT eligible.
*** The Village purchased 3 parcels of additional property from adjacent property owners for improvements to turning radii, geometry, and street light positions. The total appraised value of the 3 parcels is $22,650. This was 100% Village responsibility.

Blackhawk Drive

	Federal Share 70%	**Village Share 30%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 47,500	$ 47,500	Completed
Construction (As Bid)	$ 854,386	$ 366,166	$ 1,220,552	To begin this Spring
Construction Engr	$ 70,000	$ 30,000	$ 100,000	To begin this Spring
Total	**$ 924,386**	**$ 443,666**	**$ 1,368,052**	**Projected**

* 100% Village cost responsibility

Thorn Creek Bridge

	Federal Share 80%	**Village Share 20%**	**Total**	**Status**
Preliminary Engr	$ 64,000	$ 16,000	$ 80,000	Completed
Design Engr	$ 91,628	$ 22,907	$ 114,535	Completed
Construction (As Bid)	$ 487,772	$ 121,943	$609,715	To begin this Spring
Construction Engr	$ 76,000	$ 19,000	$ 95,000	To begin this Spring
Total	**$ 719,400**	**$ 179,850**	**$ 899,250**	**Projected**

Lincoln Highway Landscape Beautification

1st application	Federal 80%	Local 20%	Total	Status
Prelim. Engr	$ 1,440	$ 360	$ 1,800	Estimated
Construction	$ 114,796.80	$ 29,459.20	$ 147,296	Estimated
Const. Engr	$ 1,600	$ 400	$ 2,000	Estimated
Sub total	**$ 117,836.80**	**$ 29,459.20**	**$ 147,296**	**Estimated**

2nd application	Federal 80%	Local 20%	Total	Status
Prelim. Engr.	$ 33,280	$ 8,320	$ 41,600	Estimated
Construction	$ 332,800	$ 83,200	$ 416,000	Estimated
Const. Engr.	$ 49,920	$ 12,480	$ 62,400	Estimated
Sub total	**$ 416,000**	**$ 104,000**	**$ 520,000**	**Estimated**
Grand Total	**$ 533,836.80**	**$ 133,459.20**	**$ 667,296**	**Estimated if combined**

North Street

	Federal Share 90%	Village Share 10%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 30,000	$ 30,000	Completed
Construction	$ 252,000	$ 28,000	$ 280,000	Estimated
Construction Engr *	$ 0	$ 0	$ 0	N/A
Total	**$ 252,000**	**$ 58,000**	**$ 310,000**	**Projected**

* 100% Village cost responsibility

Lakewood Blvd and Indianwood Blvd

	Federal Share 70%	Village Share 30%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 45,000	$ 45,000	Completed
Construction	$ 552,847	$236,934	$ 789,781	Near closeout

Construction Engr	$ 44,625	$ 19,125	$ 63,750	Near closeout
Contingencies **	$ 80,500	$ 34,500	$ 115,000	Near closeout
Total	**$ 677,972**	**$ 335,559**	**$ 1,013,531**	**Projected**

* 100% Village cost responsibility
** This work was to replace approximately 45 additional driveways

2013/2014 MOTOR FUEL TAX BUDGET OBJECTIVES:

Due to the ongoing nature of the work involved, these objectives are repeated from the 2013/2014 Budget.

1. The department will continue to provide existing municipal services at the same 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 streetlights.
    - Remove snow and ice from Village streets.
    - Sweep streets and remove debris from Village roadways.
    - Maintain curbside vegetation and trim parkway trees to maintain clearance for vehicles and pedestrians.

2. Continue sidewalk replacement in order to eliminate tripping hazards and improve sidewalk ramps to meet ADA standards.

3. Continue to maintain Village streets to Illinois Department of Transportation (IDOT) standards.

4. Continue to stress safety in the workplace.

5. Find additional funding sources to improve street infrastructure.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous fiscal years:

	2008	2009	2010	2011	2012
Sidewalks removed and replaced (square feet)	14,351	9,350	2,653 [2]	18,077	27,309
Curbs and gutters removed and replaced (linear feet)	29	314	2,026 [2]	2,118	2,534
Street Light Pole Replacement (each)		168	18	1	12
Street Light Repairs (service requests)	354	381	353	255	227
Snow and ice control (tons of salt)	2,252	2,500	2,277	2,274	1,689
Streets patched (square yards)	814	0	4,569 [2]	3,537	996
Streets resurfaced (square yards)	0	0	13,500 [2]	14,309	0

Quantities for street light pole replacement consists of contract quantities and/or maintenance replacement of knocked down poles. Performance measures for the two street light items began in Fiscal 2009.

Quantities for sidewalks/curb and gutter removed and replaced and streets patched consists of contract quantities and/or restoration work needed due to water main breaks.

[2] Includes work completed in Legacy Square and School House. School House reimbursed the Village 50% of the total cost for improvements in that area, and Bigelow Homes reimbursed the Village as stated in the Redevelopment Agreement. The remaining balances were funded thru the TIF Fund.

Village of Park Forest
2013/2014 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
70% Phase III Blackhawk Dr. - Constrution	0	854,386	0	854,386	0%
70% Phase III Blackhawk Dr. - Const. Egr.	0	70,000	0	70,000	0%
80% Phase I Thorn Creek Bridge	757	0	0	0	0%
80% Phase II Thorn Creek Bridge	14,199	65,304	75,029	0	-100%
80% Phase III Thorn Creek Bridge	0	94,160	0	563,772	499%
70% Phase I Orchard (US30 to Sauk)	100,080	0	0	0	0%
70% Phase II Orchard (US30 to Sauk)	152,896	0	0	0	0%
70% Phase III Orchard Const+Const Egr (US30 to Sauk Trail)	1,078,808	4,737,371	4,655,048	0	-100%
70% Phase III Lakewood/Indianwood C+CE	0	548,625	677,972	0	-100%
90% North St Phase III - Construction	0	252,000	0	252,000	0%
US30/Lincoln Hwy Corridor Streetscape	0	117,840	0	536,000	355%
Motor Fuel Tax Allotments	646,057	541,462	541,462	543,757	0%
Transfer from General Fund	0	0	0	0	0%
Misc Income	75	0	0	0	0%
Interest Income	997	650	951	500	-23%
TOTAL REVENUE	**1,993,869**	**7,281,798**	**5,950,462**	**2,820,415**	-61%
EXPENDITURES					
Professional Services	48,920	5,700	66,093	5,000	-12%
Operating Supplies	99,079	169,800	48,000	109,800	-35%
Maintenance	128,274	292,261	187,261	308,398	6%
Capital Outlays	2,039,784	8,724,340	5,228,953	2,975,267	-66%
Leases and Rentals	91,637	0	0	0	0%
Utilities	72,653	74,400	72,900	74,400	0%
TOTAL EXPENDITURES	**2,480,347**	**9,266,501**	**5,603,207**	**3,472,865**	-63%
Revenue Over(Under) Expenditures	**(486,478)**	**(1,984,703)**	**347,255**	**(652,450)**	
Beginning MFT Fund Balance			**620,036**	**967,291**	
Ending MFT Fund Balance			**967,291**	**314,841**	

Village of Park Forest
2013/2014 Budget

MOTOR FUEL TAX FUND
DETAIL
04-17-00

PERSONNEL SERVICES*

EMPLOYEE SUPPORT*

** Now charged to General Fund per Board directive*

PROFESSIONAL SERVICES

530200	Engineering/Architectural Services (Materials Testing, Bridge Insp.)	5,000
	Total Professional Services	**5,000**

OPERATING SUPPLIES

541500	Salt ($50.00 / ton) (State Purchase)	108,000
541600	Lime/Chemicals	1,800
	Total Operating Supplies	**109,800**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	27,322
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	47,600
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign contracts)	136,000

550700	Street Maintenance Supplies	10,662
550800	Contractual Sidewalk Maintenance	60,000
552300	Street Name Sign Maintenance Supplies	1,335
552400	Traffic Sign Maintenance Supplies	1,669
552500	Street Light Maintenance Supplies	23,810
	Total Maintenance	**308,398**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Resurface Blackhawk Dr (Sauk Trail to Monee) - Const Egr[1]	100,000
	Resurface Blackhawk Dr (Sauk Trail to Monee) - Const[1]	1,220,552
	Thorn Creek Bridge Phase III - Const[2] (R)	609,715
	Thorn Creek Bridge Phase III - Const Egr[2] (R)	95,000
	US30/Lincoln Hwy Corridor Streetscape[3] (R)	670,000
	Resurf. North St(Orchard to W.Corp.Limit)-Phase III-Const[4]	280,000

[1] 70% of amt shown will be funded/reimbursed through Federal STU Grant Program.

[2] 80% of amt. shown will be funded/reimbursed by Highway Bridge Program (HBP)

[3] Current Illinois Trans. Enhancement Prog. (ITEP) Funding reimbursement commitment is $533,837. Village match is 20%.

[4] 90% of amt shown will be funded/reimbursed through Il Commerce Commission Grant

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**2,975,267**

LEASES and RENTALS

600400	Vehicle Rental - Interfund* (Internal vehicle rental rate charges)	0

** Now charged to General Fund per Board directive*

600500	Other Equipment Rental (Miscellaneous equipment rental)	0
	Total Leases and Rentals	**0**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	74,400
	Total Utilities	**74,400**
	TOTAL MOTOR FUEL TAX	**3,472,865**

Village of Park Forest
2013/2014 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 148 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 March 2013, the Housing Authority of Park Forest is administering 320 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
2013/2014 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	2009	2010	2011	2012	2013
Park Forest	152	143	145	154	148
Portable	174	222	272	306	320**
Garden House	144	144	0	0	0

* Data for each year is presented for the month of March.
** 71% of the portable vouchers are from the Housing Authority of the County of Cook, 13.4% are from the Chicago Housing Authority and 15.6% are from various other housing agencies across the nation.

The Housing Authority is currently experiencing some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding and the increasing number of families with portable vouchers moving into Park Forest. Housing authorities with 250 vouchers or less allocated to them by HUD, are designated as small authorities. Park Forest Housing Authority's allocation is 177 vouchers. The number of Port-in vouchers being administered by this housing authority to-date is 320, 181% of its' base allocation, with an average monthly HAP expense of $276,800. Currently, the average monthly HAP expense for the Park Forest vouchers is $120,000. On December 31, 2012, the Authority's Net Restricted Assets (NRA) balance was only $57,420. 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 and the authority is hopeful that there will be some resolution to the problems so adjustments can be made.

Village of Park Forest
2013/2014 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 eight homes will be demolished in the spring of 2013.

Early in Fiscal Year 2012/2013, the Village was notified by Cook County of the award of an additional NSP1/CDBG grant totaling $2,235,600. These funds were awarded for the purpose of demolishing four commercial properties and 10 residential structures. The commercial structures were demolished in the fall of 2012, with final restoration of the sites in spring 2013. These properties included 3200 Lincoln Highway (in the proposed 211th Street TOD area), 350 Main Street (in DownTown Park Forest), the Norwood Square Shopping Center, and 320 Wildwood Street (the former Wildwood School). The 10 residential structures were demolished in February 2013.

Village of Park Forest
2013/2014 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	4,230,681	4,596,273	4,497,142	4,778,728	4%
Administrative Fees	310,984	314,700	300,773	259,600	-18%
Interest	135	120	48	48	-60%
TOTAL REVENUE	**4,541,800**	**4,911,093**	**4,797,963**	**5,038,376**	**3%**
EXPENDITURES					
Personnel Services	191,186	195,458	195,426	199,470	2%
Insurance	22,339	24,106	21,864	25,866	7%
IRMA	6,843	12,681	8,039	10,117	-20%
Employee Support	36,224	42,167	38,444	44,627	6%
Professional Services	25,596	15,825	14,784	15,929	1%
Operating Supplies	668	1,000	1,678	1,450	45%
Capital Outlays	0	1,900	1,900	0	-100%
Housing Assistance Payments	4,511,206	4,819,639	4,690,569	4,772,589	-1%
Transfers to Other Funds	30,000	30,000	30,000	30,000	0%
Miscellaneous	163	800	480	800	0%
TOTAL EXPENDITURES	**4,824,225**	**5,143,576**	**5,003,184**	**5,100,848**	**-1%**
NET INCOME (LOSS)	**(282,425)**	**(232,483)**	**(205,221)**	**(62,472)**	
Beginning Fund Balance			**325,816**	**120,595**	
Ending Fund Balance			**120,595**	**58,123**	

Village of Park Forest
2013/2014 Budget

CDBG and NSP 1
SUMMARY
16-00-00

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Demolition - Marshall Fields	77,946	0	0	0	0%
Demolition - NSP1	77,780	1,499,740	1,626,941	0	-100%
Demolition - CDBG	0	493,900	493,900	0	-100%
Demolition - IKE	4,250	232,000	232,000	0	-100%
TOTAL REVENUE	**159,976**	**2,225,640**	**2,352,841**	**0**	**-100%**
EXPENDITURES					
Capital Outlays - Marshall Fields	77,946	0	0	0	0%
Capital Outlays - NSP1	77,780	1,499,740	1,626,941	0	-100%
Capital Outlays - CDBG	0	493,900	493,900	0	-100%
Capital Outlays - IKE	4,250	232,000	232,000	0	-100%
TOTAL EXPENDITURES	**159,976**	**2,225,640**	**2,352,841**	**0**	**-100%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	**0%**

Village of Park Forest
2013/2014 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		199,470
	Total Personnel Services		**199,470**

INSURANCE

510100	Medical Insurance	24,176	
	Dental Insurance	1,262	
	Life Insurance	428	
			25,866
510300	IRMA Premium		10,117
	Total Insurance		**35,983**

EMPLOYEE SUPPORT

520000	Other Travel Expenses		0
520100	Car/Mileage Allowance		0
520200	Dues/Subscriptions		
	Annual Dues to NAHRO	600	
	IAHA	175	
	Illinois NAHRO Chapter	100	
	PHADA	250	
			1,125

520300	Training Expense		
	National Center for Housing Management (NICHM)	2,000	
	Lindsey & Co Software	500	
			2,500
520400	Books/Pamphlets		350
520610	FICA		15,259
520620	IMRF		25,393
	Total Employee Support		**44,627**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	4,280	
	Bank Fees	4,020	
	Minutes and Hearings	500	
			8,800
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	549	
	Sailor Khan, LLC	5,000	
	Village Audit	580	
			6,129
	Total Professional Services		**15,929**

OPERATING SUPPLIES

540000	Other Operating Supplies	250
540100	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,450**

CAPITAL OUTLAYS

560000	Computer Replacement		0
561800	HCV Assistance Payments	1,302,729	
561801	HCV Assistance Payments - PF Port Out	137,940	
561802	HCV Admin - PF Port Out	7,920	
561810	HCV Assistance Payments - Portables	3,324,000	
			4,772,589
	Total Capital Outlays		**4,772,589**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	30,000
	Total Transfer to Other Funds	**30,000**

MISCELLANEOUS EXPENDITURES

590100	Postage	300
591000	Legal Notices	500
	Total Miscellaneous Expenditures	**800**
	TOTAL HOUSING CHOICE VOUCHER PROGRAM	**5,100,848**

Village of Park Forest
2013/2014 Budget

CDBG & NSP 1
DETAIL
16-00-00

CAPITAL OUTLAYS

560000	Capital Outlays	0
	Total Capital Outlays	**0**
	TOTAL COOK COUNTY CDBG PROGRAM	**0**

Village of Park Forest
2013/2014 Budget

RETIREMENT FUNDS

In years past, four funds were included in this cost center. They were the Illinois Municipal Retirement Fund (IMRF), Police and Fire Pension Funds and the Federal Insurance Contributions Act (FICA) funds. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute.

The Government Accounting Standards Board pronouncement number 34 required identification of costs and revenues to be directly associated with programs to which they are related. Therefore, beginning in Fiscal Year 2002/2003, FICA and IMRF were charged directly to the department where the associated salaries are based. The ending fund balances in the FICA and IMRF funds were transferred to the General Fund and identified as a restricted fund balance. Property taxes will continue to be levied for these pension benefits. That revenue will also be reflected in the General Fund.

Actuarial studies determine the required funding level for Police and Fire Pension Funds. In the case of the Police and Fire Pension Funds, local actuarial studies supplement the State's studies. Actuarial reports show funding levels at 54.78% for the Police Pension Fund and 52.79% for the Fire Pension Fund for the year ended June 30, 2012.

Over the last decade, there have been many changes and benefit enhancements approved by the State legislature. These changes and increased benefits directly affect pension fund obligations and ultimately impact funding levels. A summary of some of the changes are:

- Adopted legislation allows Police and Fire personnel to transfer service credit from other municipalities (late 1990's).
    - For Fiscal 2003, a police officer transferred credit from University Park. In 2005, another officer transferred from Chicago Ridge. In 2009, two police officers transferred in from Chicago Heights and South Holland. A recently hired officer is currently considering a credit transfer.
- State legislation increased fire pension benefits (1999).
- State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds (2001).
- Surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs (2004).

- Police Pension Board approved two duty disability pensions (2008).

- The Village is now legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life (2008).

- A firefighter was granted a duty disability (2009).

- Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

- A firefighter was granted a duty disability in 2012.

- A police officer was granted a disability in 2012.

Tier II Benefits

IMRF

- Increased vesting from 8 to 10 years.
- Increased age to receive full benefits from age 60 to age 67.
- Increased age to receive reduced benefits from age 55 to age 62.
- Increased number of months used to calculate the final rate of earnings to highest 96 months of the last 10 years, formerly highest 48 months.
- Caps final rate of earnings to a maximum of $106,800 (increased annually by 3% or ½ of CPI).

Police & Fire

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

Even though IMRF is reflected in the General Fund, it is important to mention that IMRF rates have increased significantly from the 2002/2003 levels. Rates increased in January 2004 from 3.22% to 6.79% of salaries. In January 2005 rates increased again to 8.06%,

and 9.21% in January 2006. Fortunately rates decreased to 8.79% in 2007 and decreased further to 8.54% in 2008. Rates increased to 8.69% in 2009, 9.56% in 2010, 10.52% for 2011, 11.57% in 2012 and 12.73% beginning 2013. Estimated 2014 IMRF rates show a slight increase to 12.80%. The Illinois Municipal Retirement Fund investment pool lost 25% in 2008. The fund has recovered in 2009 through 2012. The Village has yet to see this recovery impact rates. The Police and Fire Pension Funds also experienced market losses in their investments in 2008 and 2009. These losses were reflected in the higher property tax levy for 2009 and 2010. Police and Fire Pension Fund returns improved in 2010. In addition, new legislation assisted in the 2011 and 2012 levy for Police and Fire Pension.

Beginning with the 2006/2007 Budget presentation, Police and Fire Pension costs are reflected with those departments. This presentation is consistent with Governmental Accounting Standards.

Village Contribution Rates

	Rates	Effective Rates	
	IMRF	Police	Fire
2002	3.54%	21.52%	29.09%
2003	3.22%	19.25%	27.28%
2004	6.79%	18.87%	29.05%
2005	8.06%	19.85%	32.58%
2006	9.21%	21.82%	31.17%
2007	8.79%	22.32%	29.61%
2008	8.54%	26.11%	34.688%
2009	8.69%	26.55%	34.158%
2010	9.56%	29.52%	35.723%
2011	10.52%	33.33%	39.515%
2012	11.57%	32.08%	38.227%
2013	12.73%	not	available
2014	12.80%	not	available

Since the Village will continue to levy separately for FICA and IMRF, an accounting of levies and associated expenses will continue.

FICA & IMRF

RESTRICTED FUND BALANCE ANALYSIS

	FICA		IMRF	
	FY 12/13	FY 13/14	FY 12/13	FY 13/14
	2011 Levy	2012 Levy	2011 Levy	2012 Levy
Beginning Fund Balance	203,983	190,593	441,842	384,933
Tax Levy	412,007	398,428	423,506	409,530
Personal Property Replacement Tax	0	0	18,000	18,000
TOTAL REVENUE	**615,990**	**589,021**	**883,348**	**812,463**
EXPENDITURES				
Administrative	88,237	91,065	132,639	150,635
Police	98,090	98,725	67,209	71,685
Fire	36,548	37,578	6,620	7,429
Health	39,759	41,171	60,132	68,508
Recreation & Parks	82,990	81,574	111,154	123,731
Public Works	31,406	31,571	47,502	52,540
Community Development	25,864	26,480	39,122	44,059
Economic Development & Planning	22,503	23,628	34,037	39,319
TOTAL EXPENDITURES	**425,397**	**431,792**	**498,415**	**557,906**
Ending Fund Balance	**190,593**	**157,229**	**384,933**	**254,557**

It is anticipated that for 2013 the FICA and IMRF levies can remain level. Separate Police and Fire Pension levies will be determined by actuary.

Village of Park Forest
2013/2014 Budget

POLICE PENSION
SUMMARY
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	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,003,982	1,025,050	1,025,050	1,101,207	7%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Contributions	327,809	334,660	334,660	338,350	1%
Interest & Dividends	313,409	240,000	230,000	230,000	-4%
Unrealized Gain/Loss	(645,735)	500,000	500,000	500,000	0%
Short/Long Term Gain	735,675	0	420,000	420,000	100%
TOTAL REVENUE	**1,749,140**	**2,113,710**	**2,523,710**	**2,603,557**	**23%**
EXPENDITURES					
Employee Support					
Retirement Benefits	1,565,602	1,556,478	1,745,127	1,850,000	19%
Training Expense	2,063	5,975	6,500	6,275	5%
Contribution Refund	0	0	7,055	0	0%
Professional Services	54,275	60,000	40,000	60,000	0%
TOTAL EXPENDITURES	**1,621,940**	**1,622,453**	**1,798,682**	**1,916,275**	**18%**
Beginning Fund Balance			**18,363,564**	**19,088,592**	
Ending Fund Balance			**19,088,592**	**19,775,874**	

Village of Park Forest
2013/2014 Budget

FIRE PENSION
SUMMARY
22

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	736,177	692,914	692,914	717,318	4%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	191,075	189,188	189,188	192,972	2%
Interest & Dividends	291,881	80,000	82,000	90,000	13%
Unrealized Gain/Loss	(150,420)	250,000	250,000	250,000	0%
Short/Long Term Gain/Loss	174,642	30,000	31,000	31,000	3%
TOTAL REVENUE	**1,251,355**	**1,250,102**	**1,253,102**	**1,289,290**	**3%**
EXPENDITURES					
Employee Support					
Retirement Benefits	863,763	845,344	940,080	960,000	14%
Training Expense	4,597	6,275	6,275	6,275	0%
Professional Services	66,808	70,000	66,000	70,000	0%
TOTAL EXPENDITURES	**935,168**	**921,619**	**1,012,355**	**1,036,275**	**12%**
Beginning Fund Balance			**10,185,962**	**10,426,709**	
Ending Fund Balance			**10,426,709**	**10,679,724**	

Village of Park Forest
2013/2014 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.

The following schedule shows the debt restructuring and payments that have affected debt service. Total General Obligation Debt and Loan Agreements for the last eight fiscal years has been as follows:

Fiscal Year Ended:			
	2005	15,465,200	
	2006	15,064,500	
	2007	29,932,526	
	2008	28,731,682	
	2009	27,536,078	
	2010	26,079,468	
	2011	25,133,542	
	2012	23,494,112	
	2013	26,196,500	est.
	2014	26,162,292	est.

The 2013 outstanding estimated debt relates to the following funds:

General Fund	$ 2,595,000
TIF	6,640,000
Aqua	185,289
Water	15,464,455
Sewer	1,311,756
	$ 26,196,500

In 2007, the Village was approved for $15,358,126 in debt related to the new water plant. This debt is an IEPA loan with a 2.5% interest rate. This lower rate will save the Village $5,000,000 over the life of the loan. The closeout package was completed in Fiscal 2011, bringing the revised total loan amount to $15,945,517.

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 will be funded through an additional $3 per month water main infrastructure replacement fee and existing sewer fees. Orchard Drive reconstruction did not require borrowing as previously thought due to the CN settlement received in Fiscal 2010.

The chart below shows debt service over the past two years and projected Fiscal Year 2013/2014 debt service:

	FY 11/12 Debt Service	FY 12/13 Debt Service	FY 13/14 Debt Service	Percent Change From Prior Year
General Fund	321,723	326,477	215,000 *	-34%
TIF Debt Service	1,015,896	1,053,587	1,077,292 *	2%
Aqua Center Fund	33,206	40,143	40,600 *	1%
Water Fund	1,116,874	1,317,894	1,406,530	7%
Sewer Fund	45,996	120,194	74,331	-38%
TOTAL	**2,533,695**	**2,858,295**	**2,813,753**	**-2%**

*** The following Debt Service was levied for these funds in December 2012. Funds levied in 2012 will be received in 2013.**

General Fund	**$ 216,450**
TIF	**291,400**
Aqua Center Fund	**41,178**
	$ 549,028

Series 1997A & 1997B Bonds Refinanced with 2008A & 2008B Bonds:

In early Fiscal 2009 the favorable interest rate environment 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 were at rates that 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. 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.

DEBT SERVICE REQUIREMENTS

FISCAL YEAR ENDING 2013
TOTAL DEBT

Fiscal Year Ending June 30	Requirements		
	Principal	Interest	Totals
2014	2,007,684	719,545	2,727,228
2015	2,084,163	660,864	2,745,027
2016	2,156,149	595,610	2,751,760
2017	2,258,656	523,014	2,781,669
2018	2,346,695	444,504	2,791,199
2019	2,350,280	365,291	2,715,571
2020	2,454,424	283,674	2,738,097
2021	1,354,140	223,190	1,577,330
2022	1,394,442	190,613	1,585,055
2023	1,435,346	156,985	1,592,330
2024	1,481,865	122,216	1,604,080
2025	1,529,014	86,216	1,615,230
2026	1,251,809	53,846	1,305,655
2027	758,654	25,390	784,043
2028	246,535	15,897	262,432
2029	249,626	12,805	262,432
2030	252,756	9,675	262,432
2031	255,926	6,506	262,432
2032	254,697	3,297	257,994
2033	73,640	691	74,331
2034	-	-	-
	$ 26,196,500	**$ 4,499,829**	**$ 30,696,329**

Series	Principal	Interest	Total
1999 Series	875,000	268,834	1,143,834
2008A Series	4,195,000	731,250	4,926,250
2008B Series	590,000	55,456	645,456
2012A Series	1,570,000	160,050	1,730,050
2012B Series	2,595,000	516,125	3,111,125
2007 IEPA Loan	11,890,816	2,192,700	14,083,516
2011 IEPA Loan-Water	3,168,928	400,546	3,569,474
2011 IEPA Loan-Sewer	1,311,756	174,868	1,486,624
	$ 26,196,500	**$ 4,499,829**	**$ 30,696,329**

VILLAGE OF PARK FOREST
HISTORY AND ANALYSIS
OF DEBT SERVICE

ISSUE	AMOUNT	FUND(S)	AMOUNT BY FUND	PURPOSE
SERIES 1999 **	$1,640,000	36-TIF	$1,640,000	"To partially finance downtown redevelopment projects"
SERIES 2008A	$5,925,000	36-TIF	$5,925,000	Since 1997A & 1997B bonds refunded 1994B Bonds, Series 1994B bonds were issued to refund series 1990 bonds. Series 1990 bonds were issued to refund series 1986 bonds. The 1986 series was issued "to induce the redevelopment" of the "Town Center Redevelopment Project Area." This series refinanced the TIF Portion of 1997A & 1997B bonds and a portion of the 2001 series.
SERIES 2008B	$930,000	53-AQUA 60-WATER	$292,020 $637,980	This series refinanced the Aqua and Water portion of 1997A & 1997B bonds.
IEPA Loan 2007 L17-1860	$15,945,517	60-WATER	$15,945,517	New Water Treatment Plant. Construction completed June 1, 2007. Debt service on this 2.5% loan extends 1/1/08 through 6/1/27.
IEPA Loan 2011 L17-3142	$3,246,191	60-WATER	$3,246,191	Fund replacement of 2.18 miles of water lines. Debt service funded thru additional $3 per month fee charged to each utility billing customer. Interest rate is 1.25%.
IEPA Loan 2011 L17-0425	$1,311,756	70-SEWER	$1,311,756	Funded Excess Flow Facility Rehab and Sanitary Sewer Rehab. Debt service funded through rates. Interest rate at 1.25%.
SERIES 2012A	$1,570,000	36-TIF	$1,570,000	This series refinanced the TIF Portion of 2001 series bonds which refinanced the 1994 TIF bonds.
SERIES 2012B	$2,595,000	31-GLTD	$2,595,000	This series refinanced 1994A bonds that issued new debt to undertake a public capital improvement project which included the new fire station. This series refinanced GLTD Portion of 2001 series bonds.

** Floating interest rate obligations. Actual annual average interest to-date is 1.35%.

Village of Park Forest
2013/2014 Budget

BOND RETIREMENT 31

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	288,644	287,429	287,429	216,450	-25%
Personal Property Replacement Tax*	18,000	18,000	0	0	-100%
Proceeds of Bond Sales	0	2,657,120	2,657,120	0	-100%
Interest Income	312	200	400	400	100%
TOTAL REVENUE	**306,956**	**2,962,749**	**2,944,949**	**216,850**	**-93%**
EXPENDITURES					
Professional Services	356	356	356	363	2%
Debt Service	169,795	187,543	187,543	145,000	-23%
Interest Expense	143,594	138,934	138,934	70,000	-50%
Other Financing Use-To Escrow	0	2,610,648	2,610,648	0	-100%
Other Financing Use-Issuance Costs	0	43,327	43,327	0	-100%
TOTAL EXPENDITURES	**313,745**	**2,980,808**	**2,980,808**	**215,363**	**-93%**
Beginning Fund Balance			**400,656**	**364,797**	
Ending Fund Balance			**364,797**	**366,284**	

** Beginning with Fiscal 2013, PPRT distributions are recorded directly to the General Fund.*

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 14	FYE 15	FYE 16	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	TOTAL
BOND RETIREMENT FUND 31																							
Principal Payment																							
2012B	1.0000	145,000	155,000	165,000	175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	2,595,000
A/C 31-01-00-57-0000		145,000	155,000	165,000	175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	2,595,000
Interest Expense																							
2012B	1.0000	70,000	67,000	63,800	60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	516,125
A/C 31-01-00-57-0100		70,000	67,000	63,800	60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	516,125
TOTAL BOND RETIREMENT FUND 31																							
2012B	1.0000	215,000	222,000	228,800	235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	3,111,125
PRINCIPAL AND INTEREST (31)		215,000	222,000	228,800	235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	3,111,125
TIF - DEBT SERVICE 36																							
Principal Payment																							
1999	1.0000	100,000	110,000	115,000	125,000	135,000	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	875,000
2008A	1.0000	510,000	530,000	550,000	590,000	615,000	675,000	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,195,000
2012A	1.0000	185,000	195,000	210,000	220,000	235,000	255,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,570,000
A/C 36-00-00-57-0000		795,000	835,000	875,000	935,000	985,000	1,075,000	1,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,640,000
Interest Expense																							
1999	1.0000	66,667	58,334	49,367	39,833	29,500	18,366	6,767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268,834
2008A	1.0000	178,475	160,275	137,250	108,750	78,625	49,750	18,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731,250
2012A	1.0000	37,150	33,350	29,300	25,000	19,275	11,925	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,050
A/C 36-00-00-57-0100		282,292	251,959	215,917	173,583	127,400	80,041	28,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160,134
TIF - DEBT SERVICE 36																							
1999	1.0000	166,667	168,334	164,367	164,833	164,500	163,366	151,767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143,834
2008A	1.0000	688,475	690,275	687,250	698,750	693,625	724,750	743,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,926,250
2012A	1.0000	222,150	228,350	239,300	245,000	254,275	266,925	274,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,730,050
PRINCIPAL AND INTEREST (36)		1,077,292	1,086,959	1,090,917	1,108,583	1,112,400	1,155,041	1,168,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,800,134
AQUA FUND 53																							
Principal Payment																							
2008B - A/C 53-00-00-22-0100	0.3140	34,545	36,116	36,116	39,256	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,289
Interest Expense																							
2008B - A/C 53-11-33-57-0100	0.3140	6,055	4,840	3,576	2,208	736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,414
PRINCIPAL AND INTEREST (53)		40,600	40,956	39,692	41,464	39,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202,703
WATER FUND 60																							
Principal Payment																							
IEPA Loan 2007 L17-1860	1.0000	750,615	769,498	788,856	808,700	829,044	849,900	871,280	893,198	915,668	938,702	962,317	986,525	1,011,342	515,172	0	0	0	0	0	0	0	11,890,816
IEPA Loan 2011 L17-3142	1.0000	148,953	150,821	152,712	154,627	156,566	158,529	160,517	162,529	164,567	166,631	168,720	170,836	172,978	175,147	177,343	179,567	181,818	184,098	181,969	0	0	3,168,928
IEPA Loan 2013*	1.0000	26,525	55,461	58,838	62,421	66,223	70,256	74,534	79,074	83,889	88,998	94,418	100,168	106,268	112,740	119,606	126,890	134,617	142,816	151,513	160,740	84,005	2,000,000
2008B	0.6860	75,455	78,884	78,884	85,744	85,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404,711
A/C 60-00-00-22-0100		1,001,548	1,054,663	1,079,290	1,111,492	1,137,577	1,078,684	1,106,331	1,134,801	1,164,124	1,194,331	1,225,455	1,257,529	1,290,588	803,059	296,949	306,457	316,436	326,914	333,482	160,740	84,005	17,464,455

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 14	FYE 15	FYE 16	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	TOTAL
WATER FUND 60																							
Interest Expense																							
IEPA Loan 2007 L17-1860	1.0000	292,608	273,726	254,368	234,523	214,179	193,324	171,943	150,025	127,556	104,521	80,907	56,698	31,881	6,440	0	0	0	0	0	0	0	2,192,700
IEPA Loan 2011 L17-3142	1.0000	39,148	37,280	35,389	33,474	31,535	29,572	27,584	25,571	23,533	21,470	19,380	17,265	15,123	12,954	10,757	8,534	6,282	4,002	1,694	0	0	400,546
IEPA Loan 2013*	1.0000	60,000	117,589	114,211	110,628	106,827	102,794	98,515	93,976	89,160	84,052	78,632	72,881	66,781	60,310	53,444	46,160	38,432	30,234	21,536	12,309	2,520	1,460,990
2008B	0.6860	13,226	10,573	7,812	4,823	1,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,042
A/C 60-19-00-57-0100		404,982	439,167	411,780	383,449	354,149	325,689	298,042	269,572	240,249	210,042	178,919	146,845	113,785	79,703	64,201	54,693	44,714	34,236	23,230	12,309	2,520	4,092,278
TOTAL WATER FUND 60																							
IEPA Loan 2007 L17-1860	1.0000	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	521,612	0	0	0	0	0	0	0	14,083,516
IEPA Loan 2011 L17-3142	1.0000	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	3,569,474
IEPA Loan 2013*	1.0000	86,525	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	86,525	3,460,990
2008B	0.6860	88,681	89,457	86,696	90,567	87,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442,753
PRINCIPAL AND INTEREST (60)		1,406,530	1,493,830	1,491,069	1,494,941	1,491,725	1,404,373	1,404,374	1,404,373	1,404,374	1,404,373	1,404,374	1,404,373	1,404,374	882,762	361,150	361,150	361,150	361,150	356,713	173,050	86,525	21,556,733
SEWER FUND 70																							
Principal Payment																							
IEPA Loan 2011 L17-0425*	1.0000	58,115	58,844	59,582	60,329	61,085	61,851	62,627	63,412	64,207	65,012	65,828	66,653	67,489	68,335	69,192	70,060	70,938	71,828	72,728	73,640	0	1,311,756
A/C 70-00-00-22-0100		58,115	58,844	59,582	60,329	61,085	61,851	62,627	63,412	64,207	65,012	65,828	66,653	67,489	68,335	69,192	70,060	70,938	71,828	72,728	73,640	0	1,311,756
Interest Expense																							
IEPA Loan 2011 L17-0425*	1.0000	16,216	15,487	14,749	14,002	13,246	12,480	11,704	10,919	10,124	9,319	8,504	7,678	6,842	5,996	5,139	4,272	3,393	2,504	1,603	691	0	174,868
A/C 60-19-00-57-0100		16,216	15,487	14,749	14,002	13,246	12,480	11,704	10,919	10,124	9,319	8,504	7,678	6,842	5,996	5,139	4,272	3,393	2,504	1,603	691	0	174,868
TOTAL SEWER FUND 70																							
IEPA Loan 2011 L17-0425*	1.0000	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	0	1,486,624
PRINCIPAL AND INTEREST (70)		74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	74,331	0	1,486,624
ALL FUNDS																							
GRAND TOTAL - PRINCIPAL		2,034,208	2,139,623	2,214,987	2,321,077	2,412,918	2,420,536	2,528,958	1,433,213	1,478,331	1,524,344	1,576,282	1,629,182	1,358,077	871,394	366,141	376,516	387,374	398,741	406,211	234,380	84,005	28,196,500
GRAND TOTAL - INTEREST EXPENSE		779,545	778,453	709,822	633,642	551,330	468,085	382,189	317,166	279,773	241,036	200,847	159,098	120,627	85,699	69,340	58,965	48,107	36,740	24,833	13,000	2,520	5,960,819
GRAND TOTAL - DEBT SERVICE PAYMENTS		2,813,753	2,918,076	2,924,809	2,954,720	2,964,249	2,888,622	2,911,148	1,750,380	1,758,105	1,765,379	1,777,131	1,788,279	1,478,706	957,093	435,481	435,481	435,481	435,481	431,044	247,381	86,525	34,157,319

* Debt Service is estimated -- schedule has not been received.

	28,196,500
IEPA Loan 2013- Water	-2,000,000
Estimated Principal Balance at FYE2013	26,196,500
	5,960,819
IEPA Loan 2013 - Water	-1,460,990
Estimated Interest Balance at FYE2013	4,499,829

Village of Park Forest
2013/2014 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, valued at over $6,000,000, 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 of $1,231,494 for debt service would have nearly depleted the fund balance in one year. And, the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was $3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, the TIF Fund Summary, the Bond Retirement section and the DownTown Fund should be reviewed.

Following is an analysis of TIF Fund activity which impacted EAV and/or tax increment:

- At the time the TIF was re-established in 1997, the base equalized assessed valuation (EAV) was established at $3,598,133. Since that time, a number of parcels owned by the Village were designated as tax exempt. Some of the parcels will, eventually, return to the tax rolls. Other parcels, such as the parking lots and new streets, may remain permanently tax-exempt.

- In fiscal year 1998/1999, the Village incurred new TIF debt of $1,640,000 to continue the DownTown redevelopment. **In the tax levies adopted December 2003 through 2012, the entire debt service payment was abated on this new debt.** As noted in the "Bond Retirement" section of the Budget, the TIF debt of $6,640,000 represents 25% of the Village's total outstanding debt of $26,196,500 at the end of Fiscal 2013.

- The TIF Fund did not generate increment in fiscal years 1997/1998, 1998/1999 and 1999/2000.

- 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 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 $130,089. U.S. Bank sold a parcel to the Post Office, which became tax-exempt, thus reducing EAV by $141,946. Also, the Roger's and Holland's Building was sold to a not-for-profit agency, Aunt Martha's, which filed for tax exempt status, reducing EAV by $635,831. The EAV for Building #3, the Byus Building, has varied from $125,385 to $1,391,547. After three years of tax delinquency, Building #3 was acquired by the Village in January 2010 and demolished in 2012.

- In July 2004, the Village reacquired Victoria Place. This property had become tax delinquent. Parcels had been encumbered with tax sales and any development had been stopped. The acquisition of this property cost $742,049.50. The acquisition price came from the TIF Fund. During 2005, the Village owned the property; therefore, the property was tax exempt. This reduced the TIF EAV $596,526. In November 2005, the Village Board approved a redevelopment agreement with Bigelow Development. In 2006, Bigelow began acquiring property. Proceeds from these sales replenished the TIF Fund. Legacy Square was completed in 2008. The 2007 EAV reflects full assessment for half of the 68 homes built in Legacy Square, with 2008 reflecting full assessment for most of the homes.

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District
DownTown
Historic Equalized Assessed Value

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

	1997 EAV	1998 EAV	1999 EAV	2000 EAV	2001 EAV	2002 EAV	2003 EAV	2004 EAV	2005 EAV
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	$1,139,820	$1,669,753	$2,080,029	$2,009,223	$1,411,945	$2,321,603	$2,237,277	$2,342,691	$1,910,627
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	1,797,965	523,581	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888
CVS (formerly Osco)	–	–	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985
First Midwest Bank (formerly Bank Calumet)	–	–	–	–	–	582,075	579,930	607,255	685,423
Associated Ventures (Victory Center)	–	–	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562
Unidentified	–	–	–	131,277	307,725	665	(22,500)	–	(30,000)
Village owned property	660,348	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$3,598,133	$2,193,334	$4,660,861	$5,749,199	$4,629,678	$8,778,641	$8,441,933	$8,549,639	$8,181,485

	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,893,363	$1,988,884	$2,259,596	$1,974,153	$1,646,974	$ 1,475,049
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	536,115	2,959,343	5,515,839	5,027,894	5,465,765	2,852,319
CVS (formerly Osco)	1,772,016	1,861,219	1,835,363	2,076,605	2,033,411	1,512,558
First Midwest Bank (formerly Bank Calumet)	649,569	571,001	598,040	445,157	435,897	403,443
Associated Ventures (Victory Center)	2,993,847	2,882,509	2,750,859	2,087,509	1,660,814	2,567,496
Unidentified	200	10,500	(234,786)	310,917	(377,745)	(329,989)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt
	$7,845,110	$10,273,456	$12,724,911	$11,922,235	$10,865,116	$ 8,480,876

- 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, are 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 roles reducing TIF EAV by $1,362,603.

Tax Levy Year	Abatement History
2002	$250,000
2003	325,000
2004	350,000
2005	350,000
2006	450,000
2007	450,000
2008	505,845
2009	500,000
2010	650,000
2011	750,000
2012	800,000

Estimated EAV

2011 EAV	$8,480,876
DownTown Building Assessment	488,744
Projected 2012 Adjusted EAV	8,969,620
Base Value TIF	(3,598,133)
Projected 2012 Incremental EAV	5,371,487
Tax Increment Generated @ 24.915	1,338,306
Tax adjustments *	(500,000)
Refunded to Associated Ventures per Redevelopment Agreement	(170,000)
Tax Incremental Net Revenue 2013	**$ 668,306**

* Tax adjustments represent a combination of tax protests, tax delinquencies and 2011 reassessment.

Beginning with the 2001 tax levy, the Village has been able to abate a portion of the tax levy related to TIF debt service. In 2008 the Village refinanced a majority of the TIF debt saving interest and shortening the debt repayment schedule. In 2012 the remaining TIF debt was structured. The 2012 tax levy for debt service, which generates revenue for the 2013/2014 Budget, was:

General Property Tax		
Debt Service		$1,091,400
Abatement		
1999 Debt	(170,000)	
2008-A Debt	(406,000)	
2012-A Debt	(224,000)	(800,000)
Net Debt Levy		**$ 291,400**

Over the remaining life of the TIF debt, annual TIF debt service fluctuates from $1,077,292 to $1,168,942. As the annual increment grows, it will be able to cover more of the annual debt service. The TIF expires November 10, 2020. The debt restructuring which occurred in 2012 shortened all TIF repayments to end in 2020.

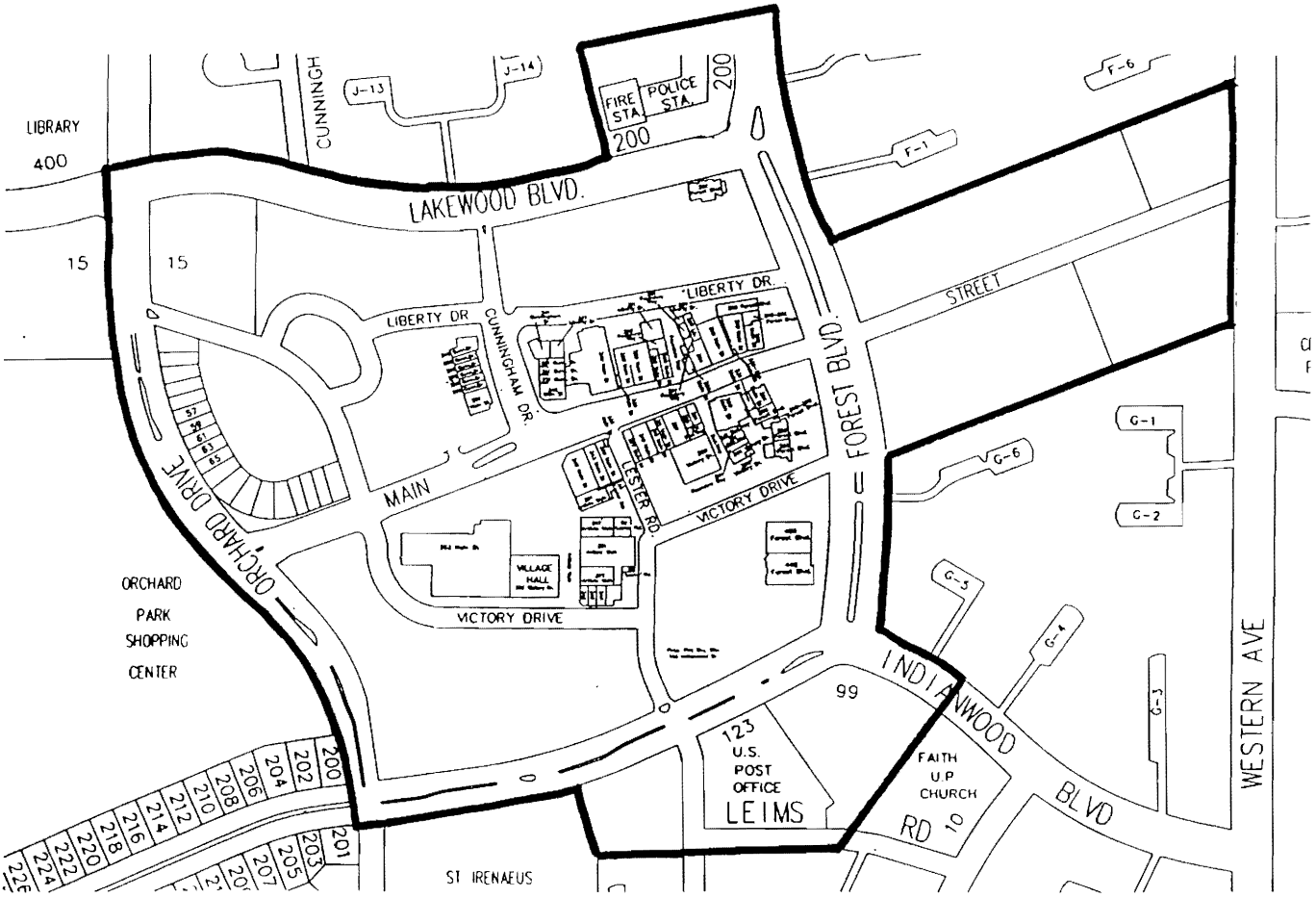
In January 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. At the point when the increment exceeds debt service, the Village will have the opportunity to reimburse itself for TIF eligible costs incurred during redevelopment.

The TIF Budget no longer includes funds for assistance with TIF reporting and analysis. The reports mandated by the State Comptroller are now being prepared in-house.

One final point, as stated in the financial summary, the Village's long-term financial health is tied to the success of the TIF district. Now that the Village is receiving increment, a discussion of return on investment can take place. As indicated in the DownTown section of the Budget, $6,263,499 of Village Funds has been invested through June 30, 2012. **A net tax increment of $668,306 represents a 11% return on investment.** For that reason, it is crucial to continue the Village's dedication to the Master Plan and phased redevelopment of DownTown Park Forest.

On the following page is the DownTown TIF District map:

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 consists 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. The initial grant was for $120,000, and two additional grants were provided over the course of the project, for $24,875 and $14,000, bringing the total grant amount to $158,875. 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, a First Amendment to the Purchase and Sale Agreement, and a Redevelopment Agreement with Nassimi Realty Corporation. The sale of Norwood to Nassimi Realty closed in March 2008.

Prior to an expected closing on the property in September 2007 it was discovered that in 1997 Dominick's Finer Foods had been granted a Declaration of Use Restriction on the property that prohibited a grocery store greater than 15,000 square feet from occupying the shopping center at any time before December 31, 2011. This Declaration has now expired.

The basic terms of the sale of the property to Nassimi Realty included the requirement that within 90 days of the closing on the property, Nassimi would submit plans to obtain permits for Initial Improvements to the property, the cost of which would be approximately $1,000,000. Initial Improvements included, but were not limited to, items

such as façade upgrades, parking lot resurfacing, new parking lot lighting, enhanced landscaping, and signage. Within six months of the issuance of permits for the Initial Improvements, construction was to begin and be completed within one year. The sales price of the property of $400,000 minus brokerage commissions of $125,000 allowed $250,000 to be offered as an incentive to increase the cost of the Initial Improvements from $750,000, as initially negotiated, to $1,000,000. The sale of the property to Nassimi Realty closed on March 6, 2008. Since that time Western Avenue was reconstructed and the economy took a negative turn impacting new retail development. Nassimi Realty attempted to sell the property through auction. The pending sale fell through.

In Fiscal 2012 the Village pursued reacquisition of the property. It was agreed to distribute $75,000 of the $250,000 back to Nassimi retaining the balance plus interest amounting to $181,405. These funds were utilized to pay engineering costs related to an NSP Grant to demolish Norwood and three additional buildings. In September 2012 the Village received a Judicial deed and took ownership of Norwood. The Village was able to obtain grant funds to demolish the Norwood structure. Demolition was completed February 2013.

At this point in time, Village Staff are marketing the land for development that would possibly utilize the adjacent railroad, building a spur for railroad access.

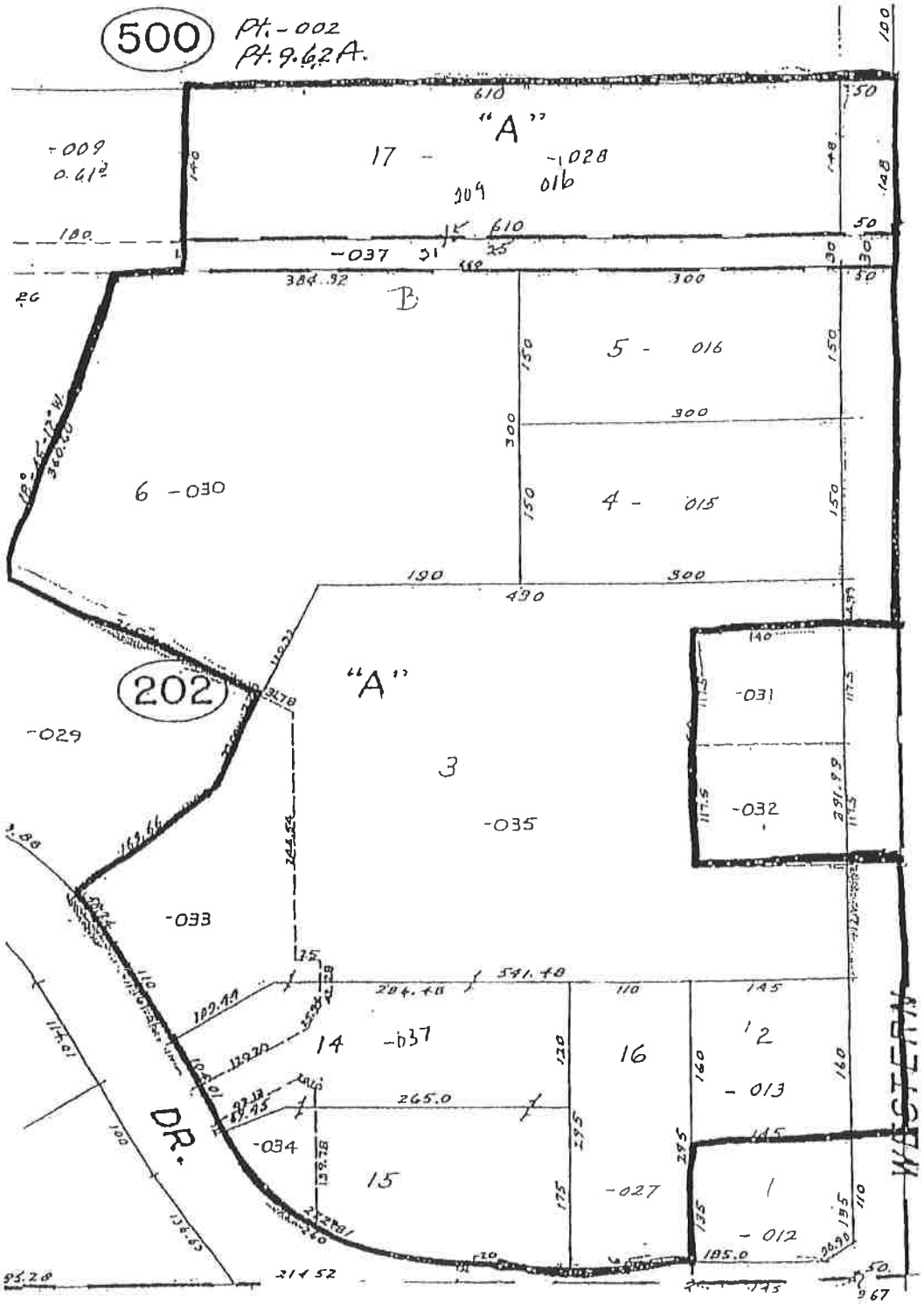
As you can see from the chart below, the value of the Norwood TIF has been distorted. A summary of the history of the TIF value is as follows:

Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

2005 EAV	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV
$469,344	$525,538	$618,531	$120,261	$1,093,643	$2,926,215	$8,129,275

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2013/2014 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	332,568	318,010	318,010	291,400	-8%
- Increment	1,066,190	804,522	804,522	838,306	4%
Increment Rebate - Victory Center	(145,938)	(198,925)	(149,324)	(170,000)	-15%
- Legacy Square	(203,568)	0	0	0	0%
Proceeds of Bond Sales	0	1,621,819	1,621,819	0	-100%
Interest	619	1,000	500	500	-50%
TOTAL REVENUE	**1,049,871**	**2,546,426**	**2,595,527**	**960,206**	**-62%**
EXPENDITURES					
Professional Services	4,178	10,000	1,000	10,000	0%
Capital Projects	172,841	0	0	0	0%
Other Financing Use - To Escrow	0	1,591,044	1,591,044	0	-100%
Other Financing Use - Issuance Costs	0	28,873	28,873	0	-100%
Debt Service	948,249	1,053,586	1,053,586	1,077,292	2%
TOTAL EXPENDITURES	**1,125,268**	**2,683,503**	**2,674,503**	**1,087,292**	**-59%**
Beginning Fund Balance			**1,726,906**	**1,647,930**	
Ending Fund Balance			**1,647,930**	**1,520,844**	

LEGACY SQUARE PURCHASE

Original Acquisition - July 2004	742,050
Gross Price:	
2005/06 Sales	(82,446)
2006/07 Sales	(530,010)
2007/08 Sales	(129,558)

Village of Park Forest
2013/2014 Budget

TIF - NORWOOD FUND
SUMMARY
37-00-00

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Increment	0	(5,685)	(5,685)	0	100%
Transfer from General Fund	0	404	404	0	-100%
Interest	4	0	2	0	0%
TOTAL REVENUE	**4**	**(5,281)**	**(5,279)**	**0**	**100%**
EXPENDITURES					
Professional Services	0	0	0	0	0%
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0%**
Beginning Fund Balance			**5,279**	**0**	
Ending Fund Balance			**0**	**0**	

Village of Park Forest
2013/2014 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	10,000	
	Total Professional Services		**10,000**

DEBT SERVICE

570000	Debt Service — Principle	795,000	
570100	Interest Expense	282,292	
			1,077,292
	Total Debt Service		**1,077,292**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND **1,087,292**

Village of Park Forest
2013/2014Budget

TIF - NORWOOD
DETAIL
37-00-00

PROFESSIONAL SERVICES

530000	TIF Report and analysis	0
	Total Professional Services	**0**
	TOTAL TAX INCREMENT FINANCING - NORWOOD FUND	**0**

Village of Park Forest
2013/2014 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. The Police and Fire Departments will continue to fund their vehicle service needs through budgeted amounts each year. Continuing analysis will ensure that contributions are sufficient to cover current expenses and provide adequate funds for future vehicle purchases.

ACCOMPLISHMENT OF 2012/2013 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.

2013/2014 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*			
	2010	**2011**	**2012**	**2013**
Administration	1	1	1	1
Police				
Vehicles	31	29	28	24
Seizures	4	7	4	3
Fire				
Vehicles	5	5	5	5
Ambulance	3	3	3	3
Engine	3	3	3	3
Recreation & Parks	12	12	11	10
Public Works				
Vehicles	28	27	28	29
Vactor	1	1	1	1
Community Development	4	3	3	4
DownTown	1	1	1	1
Total	**93**	**92**	**88**	**84**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	7,000	7,140	7,140	7,283	2%
Community Development	7,000	7,000	7,000	8,000	14%
Police	251,160	256,183	256,183	261,307	2%
Fire	176,568	185,396	185,396	194,666	5%
Recreation and Parks	72,821	64,433	64,433	65,721	2%
Aqua Center	1,000	888	888	905	2%
Tennis & Health Club	1,440	1,278	1,278	1,304	2%
Public Works	36,569	96,422	102,097	106,166	10%
Municipal Parking	8,175	8,992	8,992	9,900	10%
Motor Fuel Tax	91,637	0	0	0	0%
Water	81,085	89,022	93,956	98,013	10%
Sewer	19,239	20,964	20,964	23,081	10%
Downtown	9,000	9,000	9,000	9,000	0%
Library	2,888	2,888	2,888	2,888	0%
Total Lease Payments	**765,582**	**749,606**	**760,215**	**788,234**	**5%**
Interest	1,096	600	1,000	800	33%
State Grant	20,000	0	0	0	0%
Sale of Corporate Assets	16,423	0	405	0	0%
Miscellaneous	38,844	2,500	27,875	2,500	0%
TOTAL REVENUE	**841,945**	**752,706**	**789,495**	**791,534**	**5%**
Revenues Over (Under) Expenditures	**(47,223)**	**(95,317)**	**(28,112)**	**(120,924)**	
Major Capital Outlays			(510,000)	(456,000)	
Depreciation			341,705	391,258	
Cash Flow			(196,407)	(185,666)	
Beginning Net Cash			**1,395,162**	**1,198,755**	
Ending Net Cash			**1,198,755**	**1,013,089**	

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	2,896	2,000	2,000	2,100	5%
Maintenance	90	800	400	800	0%
Depreciation	4,199	4,200	4,200	4,200	0%
Capital Outlays	99	100	100	100	0%
Total Administration	**7,284**	**7,100**	**6,700**	**7,200**	**1%**
Police					
Operating Supplies	113,125	105,000	105,000	100,000	-5%
Maintenance	50,800	61,183	61,183	65,307	7%
Depreciation	78,582	75,976	75,976	87,697	15%
Capital Outlays*	1,687	0	1,700	1,700	100%
Total Police	**244,194**	**242,159**	**243,859**	**254,704**	**5%**
Fire					
Personnel Services	11,677	14,000	13,500	20,500	46%
Employee Support	800	1,153	1,128	1,797	56%
Operating Supplies	28,393	29,400	29,050	31,000	5%
Maintenance	25,503	24,000	27,200	27,500	15%
Depreciation	127,035	122,487	122,487	131,633	7%
Capital Outlays*	0	0	0	0	0%
Total Fire	**193,408**	**191,040**	**193,365**	**212,430**	**11%**
Recreation and Parks					
Personnel Services	20,152	12,981	17,105	18,086	39%
Employee Support	3,550	2,256	2,463	3,685	63%
Operating Supplies	27,782	24,000	24,676	24,000	0%
Maintenance	21,678	22,000	9,416	10,000	-55%
Depreciation	24,790	17,395	17,395	19,707	13%
Capital Outlays*	8,100	0	5,557	0	0%
Total Recreation and Parks	**106,052**	**78,632**	**76,612**	**75,478**	**-4%**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	23,184	25,956	25,281	25,856	0%
Employee Support	4,228	4,989	6,052	5,269	6%
Operating Supplies	106,242	110,500	97,750	110,500	0%
Maintenance	78,600	59,000	39,341	65,000	10%
Depreciation	112,928	121,647	121,647	148,021	22%
Capital Outlays*	2,920	0	0	0	0%
Total Public Works	**328,102**	**322,092**	**290,071**	**354,646**	**10%**
Community Development					
Operating Supplies	4,090	3,200	3,200	3,400	6%
Maintenance	6,038	3,800	3,800	4,600	21%
Total Community Development	**10,128**	**7,000**	**7,000**	**8,000**	14%
TOTAL EXPENDITURES	**889,168**	**848,023**	**817,607**	**912,458**	**8%**

***Capitalized Capital Outlays for FY 13/14 Proposed**

Police	
Three Squads	96,000
Community Service Van	30,000
Fire	
Staff Vehicle	45,000
Recreation and Parks	
Pickup #128	25,000
Public Works	
3/4 Ton Pick Up #607	25,000
3/4 Ton Pick Up #661	25,000
2 1/2 Ton Dump with Plow & Spreader	130,000
Skid Steer and Cold Planer Attachment	80,000
Total Capitalized Capital Outlays	**456,000**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00

OPERATING SUPPLIES

541000	Fuel	2,100
	Total Operating Supplies	**2,100**

MAINTENANCE

550300	Routine Maintenance	800
	Total Maintenance	**800**

CAPITAL OUTLAYS

560000	Capital Outlays	0
560200	Vehicle (registration)	100
560700	Depreciation	4,200
	Total Capital Outlays	**4,300**

TOTAL ADMINISTRATION VEHICLE SERVICES	**7,200**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00

OPERATING SUPPLIES

541000	Fuel		100,000
	Total Operating Supplies		**100,000**

MAINTENANCE

550300	Routine Maintenance (Oil/filter/lube, brakes, tune-ups, tires/balancing, headlights, batteries, belts, light bar repairs, washing, etc.)		65,307
	Total Maintenance		**65,307**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Three squads @ $32,000 ea*	96,000	
	Community Service Van*	30,000	
		126,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		87,697
	Total Capital Outlays		**89,397**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**254,704**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00

SALARIES

500100	Overtime Salaries		
	Hire back Mechanic	14,000	
	Hire back Mechanic - Training	6,500	
Total Salaries			**20,500**

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,000
520300	Training	
	State Mechanic Seminar	500
520610	FICA (Medicare Only)	297
Total Employee Support		**1,797**

OPERATING SUPPLIES

540800	Cleaning Supplies	
	(Degreaser, soap, truck wash)	500
541000	Fuel/Oil	
	(Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	30,000
541400	Paint/Hardware/Small Tools	
	(Special tool needs, repairs, replacement)	500
Total Operating Supplies		**31,000**

MAINTENANCE

550100	Contractual/Equipment Maintenance		
	Tires	4,000	
	Engine Repairs	5,200	
	Shared Ambulance Program	500	
	Ambulance Repairs	6,000	
	Auto Repairs	4,300	
			20,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	1,000	
			1,000
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	3,275	
	Repair Parts	3,225	
			6,500
	Total Maintenance		**27,500**

CAPITAL OUTLAYS

560000	Capital Outlays - New Staff Vehicle*	45,000	
*Not included in income calculation			0
560700	Depreciation		131,633
	Total Capital Outlays		**131,633**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **212,430**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		16,390
500100	Overtime Salaries		300
500200	Temporary/Part-time		1,396
	Total Personnel Services		**18,086**

EMPLOYEE SUPPORT

520610	FICA		1,384
520620	IMRF		2,301
	Total Employee Support		**3,685**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,000
541000	Fuel and Oil for vehicles		20,000
	Total Operating Supplies		**24,000**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		10,000
	Total Maintenance		**10,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pickup #128*	25,000	
			0
	**not included in income calculation*		
560700	Depreciation		19,707
	Total Capital Outlays		**19,707**

TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES	**75,478**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	24,862
500100	Overtime Salaries	994
500200	Temporary/Part-time	0
	Total Personnel Services	**25,856**

EMPLOYEE SUPPORT

520610	FICA	1,978
520620	IMRF	3,291
	Total Employee Support	**5,269**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies)	6,500
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	1,000
540900	Uniforms/Protective Clothing	0
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, motor oil, grease, hydraulic fluid)	100,000
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	3,000
	Total Operating Supplies	**110,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Tool repairs)	1,000
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle and equipment repair)	35,000
550200	Equipment Maintenance and Repair - Other (Fuel pump and tool repair parts)	4,000
550300	Equipment Maintenance and Repair - Vehicle (Vehicle and equipment repair parts)	25,000
	Total Maintenance	**65,000**

CAPITAL OUTLAYS

560000			
	Replace 3/4 Ton Pick Up #607 *	25,000	
	Replace 3/4 Ton Pick Up #661 *	25,000	
	Replace 2-1/2 T Dump w/plow & spreader #657 *	130,000	
	Skid Steer and Cold Planer Attachment *	80,000	
		260,000	
			0

* Not included in income calculation

560700	Depreciation	148,021
	Total Capital Outlays	**148,021**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES	**354,646**

Village of Park Forest
2013/2014 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	3,400
	Total Operating Supplies	**3,400**

MAINTENANCE

550300	Routine Maintenance	4,600
	Total Maintenance	**4,600**

CAPITAL OUTLAYS

560700	Depreciation	0
	Total Capital Outlays	**0**

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**8,000**
TOTAL VEHICLE SERVICES	**912,458**

Park Forest
Public Library

it's a new day @

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

April 18, 2013

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2013-2014 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2013-2014.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance by $419,800 in the fiscal year ending June 30, 2012. Also, $48,734 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 $10,000 to cover the salaries and associated cost of the Village personnel who provide maintenance and repair to the Library facility.

The newly designed kids' zone has opened up a new world of possibilities for the children of our community. Currently, we are working with a firm specializing in Library design, LFI (Library Furniture International) on further Library improvements. The Library Board and staff strive to make the Library a community resource that serves the diversity of the community's residents and helps the residents discover sympathies and interests that unite them. We are proud of our mission statement: "The Park Forest Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community." We are working to open doors on many levels throughout the community.

The Library Board will use the funds from the $0.02 maintenance levy for necessary repairs, replacement, and maintenance in various parts of the Library including the sump pump, water heater, concrete work, landscaping, and light bulb replacement. As we are able, we will continue to replace equipment and furnishings that have been in place for

more than twenty years and provide general cleaning of the building, including interior and exterior windows and carpet maintenance.

This is a most appropriate time to remind you of the Library Board's ongoing efforts to supplement its modest annual tax income with donations. The continuous book sales offered in the Library's lobby have earned $3,523 this calendar year. These funds were used to supplement the materials budgets and also help fund programs. The Library is also working on a fundraising plan.

Our computer network will continue to be expanded and new equipment added. The Library is a WIFI hotspot and additional Internet stations have been added for use by the public. The Library continues to offer free digital literacy classes during days, evenings and weekends. In addition, we now offer patrons access to e-books and e-readers, digital magazines, and growing number of online databases. Computers to access the Library's Online Patron Access Catalog have been placed strategically throughout the Library. Older computers are continually upgraded and/or replaced, and additional hardware and software is purchased to meet the needs of Library users. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on April 18, 2013. Passage and approval of the FY2013-2014 budget occurred on the same day.

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 9,000 patrons per month with an additional 7,500 patrons accessing the website remotely for information and research sources. We appreciate your continued support of the Library's important services to the community and invite you to browse the Library services at our web site www.pfpl.org.

Sincerely,

Penny Shnay

Penny Shnay, President
Board of Trustees

PS/BBO
Enclosures: FY 2013-2014 Library Budget

cc: Park Forest Public Library Board Trustees
Tom Mick, Village Manager
Mary Dankowski, Village Finance Director
Barbara Byrne Osuch, Library Director

PARK FOREST PUBLIC LIBRARY
2013-2014 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 2013-2014

Special Library Services to Park Forest Senior Citizens: A Proposal for the Use of Garden House Funds

Goal:

To continue to identify and serve, through special Library programs and services, the educational, informational, and recreational needs of older residents of our community.

Objectives:

(1) To provide, in the senior residences, programs that will entertain, enlighten, and stimulate the audience.

(2) To provide monthly programs at the Library (with free transportation) that will accomplish objective (1) as well as a second objective of making the audience more familiar with the Library itself and with its resources and facilities.

(3) To supplement both series of programs with printed and other materials specially selected to complement the themes of the programs. These materials may be borrowed by those who attend the program.

(4) To add to the Library's collection materials designed for the special needs of senior citizens. Large print books are particularly important in this respect, because they allow senior citizens with failing eyesight to continue to read. The demand for this collection continues to grow.

(5) To upgrade the deposit collections at Garden House, Victory Center and Juniper Towers by the addition of new large print book titles.

Evaluation of Current Program:

At the center of the Library's program for senior citizens are the Library sponsored film programs and the large print deposit collections.

The Library sponsored film program has two components. The first is the regularly scheduled showing of films between September and May in the Village's three senior citizen facilities, Garden House and Victory Center. The second component of the film program is a once a month visit by senior citizens to the Library for a film

travelogue in the Library's meeting room. The monthly visit to the Library for the film program attracts residents from throughout the Village.

Using Garden House funds, the Library pays Rich Township Senior Transportation for their service to any senior citizen coming to the Library program that day. All of the senior film programs include a selection of books relating to the topic of the program. Large print titles are included whenever possible. The Library does not look on its film programs as ends in themselves, but sees them as a means of promoting the use of the Library. For this reason, we are very pleased that the people who attend the Library's monthly senior visit usually stay for refreshments and take time to browse for some books following the program.

The Library also maintains deposit collections of large print books in Garden House, Victory Center and Juniper Towers for those who are not able to come to the Library. The collections, which offer a wide variety of subjects and authors, are changed each month. This is an extremely popular service as demand for large print books continues to grow as offerings become more extensive and offer greater variety for readers.

The cost to the Library for these special programs continues to mount. While staff are careful to use only free programming materials, other components are not free. These include staff hours, book materials and refreshments.

The average cost of a large print book is $31.00. We currently purchase approximately 550 large print books each year at a cost of over $17,050 to the Library. The $31.00 cost does not include the cost to the Library to process each book. The demand for additional large print titles continues to increase and the Library is doing its best to meet this demand.

As an additional activity not funded by this project, the Library also provides Library service to home-bound patrons. While the home-bound program is not limited to senior citizens, they do comprise the majority of users. One of our staff members is in touch with each patron and selects and delivers books for them in accordance with their expressed interests every two weeks. Because a number of our home-bound clients have developed eye problems, large print books do play a major part in this service. The number of home-bound patrons has continued to increase significantly each year.

The Library's commitment to the senior citizens of the community is reflected in our continuing to provide senior services at an increasing cost to the Library. Our projected costs for FY 2013-2014 are $27,348 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, 2013-2014

Garden House Funds

	Clerical Services, 12 hours week	$ 7,600	(031500-500200)
	Supervisor, 1-1/2 hours week	1,848	(031500-500000)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,050	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 27,348**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2013/14**
Library Director	1.0
Patron Services Manager	1.0
Administrative Services Coordinator	1.0
Network Administrator	1.0
Building and Public Information Coordinator	1.0
Coordinators and Assistants	19.37
Total full time equivalents	**24.37**

Village of Park Forest
2013/2014
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	89,048	90,829	11,563	6,948	0	1,156	126	25
Renee Wick-Brink Patron Services Manager	46,217	47,141	6,001	3,606	7,466	371	115	25
Mary VanSwol Administrative Services Coordinator	47,834	48,791	6,211	3,733	19,250	721	118	25
George Manno Building/Public Information Coordir	39,326	40,112	5,106	3,069	0	0	96	23
Mitchell Cox Network Administrator	50,032	51,033	6,496	3,904	0	0	126	23
Village Staff	10,000	10,000	1,273	765				
Subtotal	**282,457**	**287,906**	**35,377**	**21,260**	**26,716**	**2,248**	**581**	
PART-TIME								
Mark Krahn Coordinator	34,052	34,733	4,422	2,657	0	371	84	18

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

Village of Park Forest
2013/2014
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Paul Silic Network Administrator	19,928	20,326	2,588	1,555	0	0	0	17
Nancy Dannels Senior Services Engagement Assistant	12,667	12,921	0	988	0	0	0	22
Grayson Stamm IT Assistant	22,838	23,295	2,965	1,782	0	0	0	17
Patricia Gilbert Assistant	21,097	21,519	2,739	1,646	0	0	0	22
Julie Gurganus Assistant	13,095	13,357	1,700	1,022	0	0	0	22
Ted Gwozdz Assistant	11,640	11,872	0	908	0	0	0	22
Loretta Knight Assistant	19,198	19,582	2,493	1,498	0	0	0	17
Jennifer Oosterbaan Assistant	15,730	16,045	2,042	1,227	0	0	0	17

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

Village of Park Forest
2013/2014
Budget

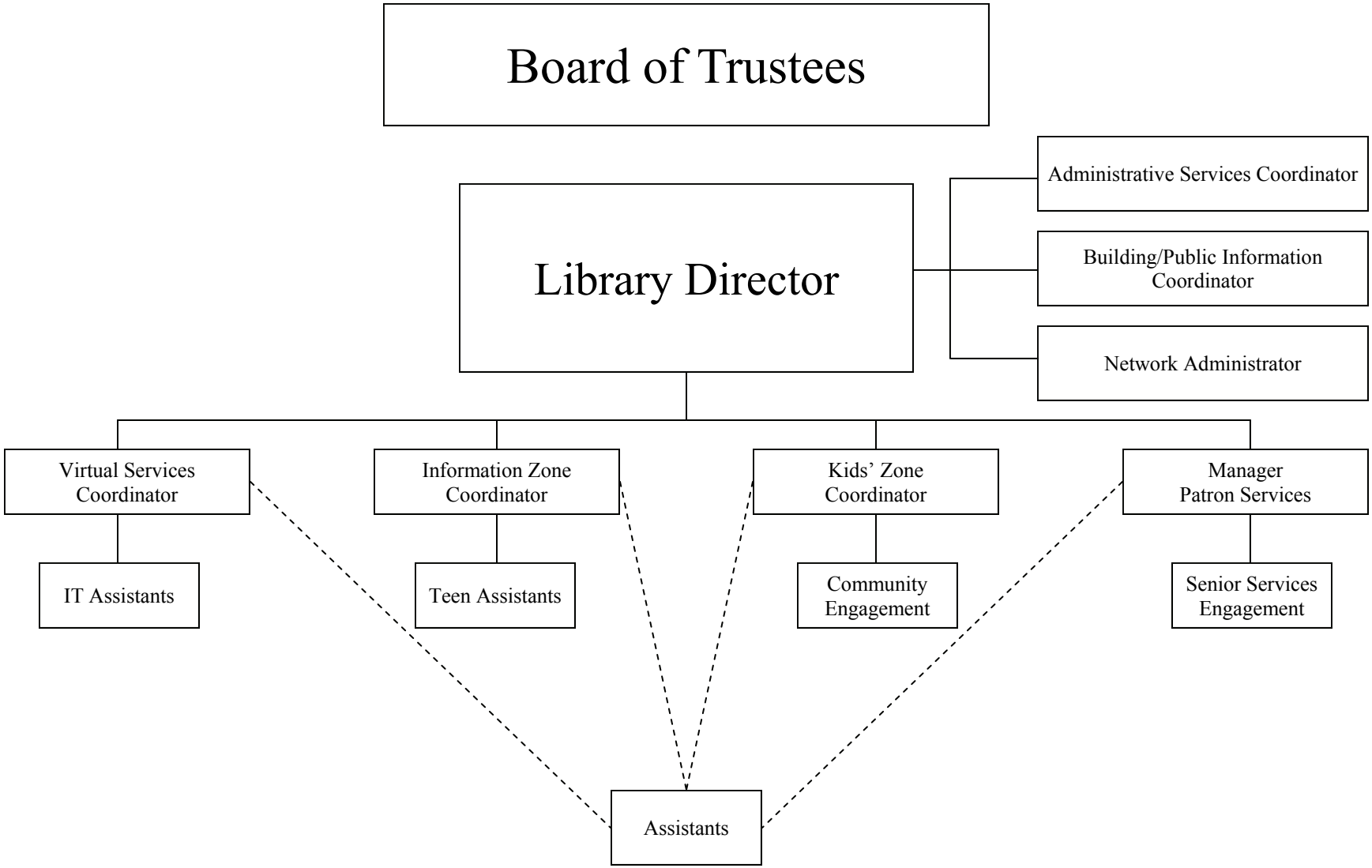
Park Forest Public Library
SALARY DETAIL

	6/30/2013 Base	Increase Salary 2%	IMRF 12.73%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Larissa Smith Assitant	17,160	17,503	2,228	1,339	0	0	0	17
Jasmine Swinea Assistant	17,722	18,076	2,301	1,383	0	0	0	17
Part-time staff (no benefits)	273,657	279,130	12,516	28,482				
Subtotal	**478,783**	**488,359**	**35,995**	**44,488**	**0**	**371**	**84**	
Overtime	1,000	1,000	127	77				
LIBRARY TOTAL	**762,240**	**777,265**	**71,500**	**65,825**	**26,716**	**2,619**	**665**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

Park Forest Public Library
Organizational Chart



Park Forest Public Library
2013/2014 Budget

REVENUES

Account No.		FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,492,113	1,609,171	1,609,171	1,682,705	5%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	22,535	24,635	22,535	22,535	-9%
031500-420000	Transfer from Other Funds	10,000	10,000	10,000	10,000	0%
031500-451400	Professional Services	-631	0	0	0	0%
031500-452500	Library Use Fees	136,974	141,544	128,098	141,544	0%
031500-452710	Lost Materials	1,125	1,500	606	1,000	-33%
031500-454000	Printing/Copying	18,537	12,000	18,617	15,000	25%
031500-454100	Handling Charges	252	1,000	260	500	-50%
031500-454700	Misc Income	6	100	36	100	0%
031500-460100	Library Book Sales	3,655	8,000	3,882	4,000	-50%
031500-480200	Library Fines	17,809	28,000	14,725	15,000	-46%
031500-490000	Interest Income	691	0	646	0	0%
	OPERATING BUDGET TOTAL	**1,721,146**	**1,854,030**	**1,826,656**	**1,910,464**	**3%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	60,845	63,240	60,024	71,500	13%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	61,826	64,260	60,992	65,825	2%
***AUDIT SERVICES**						
031500-400103	Property Tax - Audit	5,051	5,249	4,982	5,414	3%
***IRMA - LIABILITY INSURANCE**						
031500-400104	Property Tax - IRMA Liability	86,009	92,073	87,268	94,343	2%
***BUILDING AND MAINTENANCE**						
031500-400107	Property Tax - Bldg. & Maint.	81,705	70,000	67,150	50,000	-29%
	OTHER LEVIES TOTAL	**295,436**	**294,822**	**280,416**	**287,082**	**-3%**
	TOTAL	**2,016,582**	**2,148,852**	**2,107,072**	**2,197,546**	**2%**

***Separate Levies**

Park Forest Public Library
2013/2014 Budget

EXPENSES

Account No.		FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	318,418	229,717	282,575	287,906	25%
031500-500100	Overtime Salaries	3,758	1,000	1,890	1,000	0%
031500-500200	Temporary/Part-Time	385,032	490,044	418,802	488,359	0%
	Subtotal	707,208	720,761	703,267	777,265	8%
Insurance						
031500-510100	Health Insurance Premium	25,706	65,058	26,130	30,000	-54%
	Subtotal	25,706	65,058	26,130	30,000	-54%
Employee Support						
031500-520000	Other Travel	930	2,000	1,582	2,000	0%
031500-520100	Car/Mileage Allowance	1,455	1,654	1,950	2,100	27%
031500-520200	Dues/Subscriptions	3,777	2,000	3,366	3,000	50%
031500-520300	Training Expense	129	2,000	700	2,000	0%
031500-520400	Books and Pamphlets	0	1,500	0	500	-67%
	Subtotal	6,291	9,154	7,598	9,600	5%
Professional Services						
031500-530000	Other Professional Services	23,590	35,000	56,000	35,000	0%
031500-530100	Legal Services	500	4,000	2,000	4,000	0%
031500-531400	Computer Programming Services	7,962	24,000	7,112	10,000	-58%
	Subtotal	32,052	63,000	65,112	49,000	-22%
Operating Supplies						
031500-540000	Other Operating Supplies	3,140	2,141	4,445	6,000	180%
031500-540100	Computer Supplies	7,633	6,000	10,000	8,000	33%
031500-540200	Printing/Copying Supplies	2,929	9,750	2,000	5,000	-49%
031500-540300	Stationery Forms	0	2,000	2,000	2,000	0%
031500-540400	Meeting Expense	3,611	4,000	3,332	4,000	0%
031500-540800	Cleaning Supplies/Paper Products	3,333	3,500	5,621	6,000	71%
031500-541200	Plants and Fertilizer	699	4,800	2,360	6,500	35%
031500-541400	Paint/Hardware/Tools	75	1,216	0	1,000	-18%
031500-542000	Library Childrens Materials	775	0	0	0	0%
031500-542600	Library Processing Supplies	19,539	25,000	11,672	20,000	-20%
031500-542700	Library Operating Supplies	15,046	15,000	12,838	16,000	7%
	Subtotal	56,779	73,407	54,268	74,500	1%
Maintenance						
031500-550000	Contractual Equipment	45,671	65,027	45,150	65,000	0%
031500-550200	Equipment Maintenance	31,456	55,000	17,040	55,000	0%
031500-550400	Contractual Building	25,543	43,603	26,062	43,600	0%
031500-550500	Contractual Grounds/Maint.	7,950	3,647	3,300	8,000	119%
	Subtotal	110,620	167,277	91,552	171,600	3%
Capital Outlays						
031500-560000	Other Capital Outlays	72,180	131,000	131,000	65,000	-50%
031500-560100	Office Equipment	5,849	5,513	2,323	5,500	0%
031500-563000	Library Books (Adult)	93,932	70,283	70,152	75,000	7%
031500-563100	Library Books (Rental)	381	0	0	0	0%

		FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
031500-563200	Library Reference Materials	35,888	42,588	42,528	43,000	1%
031500-563300	Library Children's Books	50,803	49,272	35,428	50,000	1%
031500-563400	Library Periodicals	19,340	24,445	22,000	25,000	2%
031500-563500	Library A-V Materials	33,571	37,670	29,000	38,000	1%
031500-563600	Library E-Books	0	0	0	5,000	100%
031500-563700	Library CD Rom Materials	0	500	0	0	-100%
	Subtotal	**311,944**	**361,271**	**332,431**	**306,500**	-15%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	46,386	47,778	47,778	48,734	2%
	Subtotal	**46,717**	**48,109**	**48,109**	**49,065**	2%
Miscellaneous Expenditures						
031500-590100	Postage	1,348	14,000	4,920	10,000	-29%
031500-590300	Telecommunication Expenses	237	3,000	240	1,000	-67%
031500-590800	Printing/Reproduction/Graphics	948	2,200	980	2,200	0%
031500-590900	Advertising	529	250	0	250	0%
031500-591000	Legal Notices	180	67	150	150	124%
031500-591200	Other Special Events	14,192	11,000	12,150	13,000	18%
	Subtotal	**17,433**	**30,517**	**18,440**	**26,600**	-13%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	2,888	0%
031500-600500	Other Equipment Rentals	7,509	11,000	8,524	17,000	55%
	Subtotal	**10,397**	**13,888**	**11,412**	**19,888**	43%
Utilities						
031500-610000	Telephone	13,363	11,000	12,756	15,000	36%
031500-610600	Public Utility Services	2,657	8,000	1,432	6,000	-25%
	Subtotal	**16,020**	**19,000**	**14,188**	**21,000**	11%
	OPERATING BUDGET TOTAL	**1,341,167**	**1,571,442**	**1,372,507**	**1,535,018**	-2%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	70,061	63,240	72,548	71,500	13%
	IMRF Total	**70,061**	**63,240**	**72,548**	**71,500**	13%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	53,554	64,260	53,209	65,825	2%
	FICA Total	**53,554**	**64,260**	**53,209**	**65,825**	2%
***AUDIT SERVICE**						
031500-530300	Audit Service	5,249	5,407	5,249	5,249	-3%
	Audit Total	**5,249**	**5,407**	**5,249**	**5,249**	-3%
***IRMA LIABILITY**						
031500-510300	IRMA Liability Premium	41,942	66,887	66,887	51,660	-23%
031500-510400	IRMA Deductible	0	50,000	50,000	50,000	0%
	IRMA Total	**41,942**	**116,887**	**116,887**	**101,660**	-13%
***UNEMPLOYMENT BENEFITS**						
031500-520500	Unemployment Benefits	5,746	3,110	5,308	6,000	93%
	Unemployment Total	**5,746**	**3,110**	**5,308**	**6,000**	93%
***BUILDING AND MAINTENANCE PROJECT**						
031200-560400	Contractual Facility Development	33,403	41,042	29,810	50,000	22%
	Bldg. & Maint. Total	**33,403**	**41,042**	**29,810**	**50,000**	22%

	FY 11/12 ACTUAL	FY 12/13 BUDGET	FY 12/13 ESTIMATE	FY 13/14 PROPOSED	PERCENT CHANGE
OTHER LEVIES TOTAL	**209,954**	**293,946**	**283,011**	**300,234**	2%
TOTAL	**1,551,121**	**1,865,388**	**1,655,518**	**1,835,252**	-2%

***Separate Levies**
****$10,000 included for Village Staff in FY13/14 budget**

FISCAL YEAR 2013 – 2014 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
1	Office Assistant I Community Service Officer	General Maintenance Worker Building Custodian	29,997 – 39,502
2	Office Assistant II	Home Health Aide	31,499 – 41,475
4	Accounting Technician I	Office Assistant III	34,726 – 45,728
5	Police Records Clerk		36,464 – 48,013
7	Payroll Specialist Parks Maintenance Worker I Utility Billing Technician Housing Case Worker Police Facility Maintenance Worker Licensed Practical Nurse	Administrative Assistant I Accounts Payable Technician Fiscal Assistant Senior Records Clerk Housing Inspector	40,199 – 52,936
8	Public Works Maintenance Worker Parks Maintenance Worker II	Recreation Supervisor I	42,211 – 55,584
9	Administrative Assistant II IT Technician I	Water Plant Operator I	44,319 – 58,361
10	Water Plant Operator II Building Maintenance Specialist Engineering Technician	Executive Assistant Utility Billing Supervisor Accountant	46,538 – 61,279
12	Community Relations Coordinator Registered Nurse Records Supervisor Code Enforcement Officer	Facility Supervisor Facility/Program Supervisor Accounting Supervisor	50,319 – 66,260
14	Tennis and Health Club Manager Public Works Foreman Assistant Chief Water Plant Operator	Parks Crew Chief/Village Forester Parks Crew Chief Housing Program Manager	55,478 – 73,053
17	Public Works Superintendent Chief Water Plant Operator Director of Personnel/Asst to Village Mgr	Director of Communications/Asst to Vil Mgr Assistant Director of Economic Development Nursing Supervisor	63,591 – 83,739
19	IT Administrator Assistant Village Engineer	Assistant Finance Director	70,111 – 92,322
20	Police Commander	Fire Captain	73,615 – 96,938
21	Deputy Chief of Police	Deputy Chief of Fire	77,296 –101,785
22	Director of Public Health		80,764 – 106,350
23	Director of Recreation and Parks Director of Community Development	Director of Economic Development & Planning	84,802 – 111,669
24	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Fire Chief	89,042 – 117,251

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-13									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2% increase									
1	29,997	31,048	32,136	33,259	34,423	35,628	36,874	38,165	39,502
2	31,499	32,599	33,742	34,921	36,145	37,409	38,718	40,072	41,475
3	33,072	34,228	35,429	36,669	37,952	39,279	40,655	42,078	43,551
4	34,726	35,941	37,199	38,501	39,848	41,243	42,688	44,180	45,728
5	36,464	37,737	39,061	40,426	41,841	43,307	44,822	46,390	48,013
6	38,286	39,626	41,011	42,446	43,933	45,472	47,064	48,710	50,412
7	40,199	41,607	43,064	44,571	46,130	47,744	49,415	51,145	52,936
8	42,211	43,687	45,217	46,800	48,437	50,132	51,887	53,702	55,584
9	44,319	45,871	47,478	49,140	50,859	52,638	54,481	56,390	58,361
10	46,538	48,165	49,848	51,595	53,403	55,270	57,206	59,208	61,279
11	48,862	50,573	52,342	54,175	56,071	58,035	60,065	62,168	64,344
12	50,319	52,080	53,903	55,789	57,741	59,764	61,857	64,021	66,260
13	52,836	54,685	56,599	58,579	60,630	62,751	64,950	67,222	69,574
14	55,478	57,418	59,428	61,507	63,661	65,890	68,195	70,583	73,053
15	58,251	60,289	62,401	64,583	66,846	69,184	71,477	74,112	76,705
16	61,165	63,305	65,521	67,813	70,186	72,642	75,184	77,819	80,541
17	63,591	65,818	68,123	70,505	72,973	75,528	78,171	80,907	83,739
18	66,772	69,107	71,528	74,031	76,623	79,303	82,080	84,953	87,925
19	70,111	72,566	75,105	77,732	80,454	83,269	86,183	89,200	92,322
20	73,615	76,192	78,858	81,619	84,476	87,432	90,493	93,660	96,938
21	77,296	80,004	82,803	85,698	88,700	91,804	95,018	98,344	101,785
22	80,764	83,590	86,516	89,544	92,680	95,922	99,281	102,755	106,350
23	84,802	87,769	90,842	94,021	97,311	100,718	104,243	107,891	111,669
24	89,042	92,158	95,385	98,723	102,177	105,754	109,455	113,285	117,251

POLICE PAY SCHEDULE / PLAN FISCAL 2013/2014

	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	$51,700	$55,882	$60,624	$64,238	$68,979	$73,215	$76,141	$77,283	$78,424
Holiday Pay	$2,386	$2,579	$2,798	$2,965	$3,184	$3,379	$3,514	$3,567	$3,620
Adjusted Base*	$54,086	$58,461	$63,422	$67,203	$72,163	$76,594	$79,655	$80,850	$82,044

	A	B	C
Position	**0-48 Months**	**49-95 Months**	**Over 96 Months**
Corporal	$80,209	$83,418	$86,754
Holiday Pay	$3,702	$3,850	$4,004
Adjusted Base*	$83,911	$87,268	$90,758

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service	$82,615	$85,922	$89,356
Holiday Pay	$3,813	$3,966	$4,124
Adjusted Base*	$86,428	$89,888	$93,480

ANNOTATIONS

* Pension is calculated on base salary, not adjusted base. Holiday Pay, as presented for union employees whose rotation does not fall on the designated holiday can be taken as pay or compensatory time. If a police union employee works on the holiday an additional 1 1/2 times pay is earned. If holiday is a scheduled work day and a day off is given no additional holiday pay is earned. For further clarification see Article 13.2 of the Police Union Contract. Holiday pay is calculated by multiplying employee's hourly rate x 8 hours x 12 holidays.

FIRE PAY SCHEDULE / PLAN FISCAL 2013/2014

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	52,326	57,904	62,593	67,452	72,273	75,750	77,826
Holiday Premium Pay	$2,838	$3,141	$3,395	$3,658	$3,920	$4,108	$4,221
Annual Salary	**$55,164**	**$61,045**	**$65,988**	**$71,110**	**$76,193**	**$79,859**	**$82,047**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	83,781	86,959	90,257
Holiday Premium Pay	$4,544	$4,717	$4,895
Annual Salary	**$88,325**	**$91,676**	**$95,152**

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
2013/2014

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
AIA	American Institute of Architects
AICPA	American Institute of Certified Public Accountants
ALECS	Automated Law Enforcement Communications System

ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support
APA	American Planning Association
APHA	American Public Health Association
APWA	American Public Works Association
ARRA	American Recovery and Reinvestment Act of 2009
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
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
CAC	LaRabida Child Advocacy Center
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 FUND	A fund created to account for financial resources to be 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
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company
(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative

COMMISSARY EXPENSES	Consumable items used by Village departments. Examples include office supplies, replacement parts for equipment, and gasoline.
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and agencies by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation
CRD	Community Relations Director
CSO	Community Services Officer
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

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
FATS	Firearms Training System
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.
FLIP	Future Leaders in Planning
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	Bonds for whose payments are backed by the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds 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
HATS	Health Access to Technology for Seniors
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
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
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
IDLH	Immediately Dangerous to Life and Health
IDNR/PARC	Illinois Department of Natural Resources/Park and Recreational Facility Construction
IDOT	Illinois Department of Transportation
IDPH	Illinois Department of Public Health

IEPA	Illinois Environmental Protection Agency
IFCA	Illinois Fire Chiefs Association
IFFA	Illinois Fire Fighters Association
IFIA	Illinois Fire Inspectors 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
LACP	Lateral Assessment Certification Program
LAN 53	Local Area Network 53, group comprised of Social Service Providers concerned about families, children in Bloom, Bremen Rich and Thornton Townships
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
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 revrieval.

MFT	Motor Fuel Tax
MHI & PC	Minority Health Information and Prevention Center
MIS	Management Information Systems
MMW	Morbidity and Mortality Weekly
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).
MSI	Municipal Software Incorporated
MTF	Park Forest Mediation Task Force
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
NPDES	National Pollution Discharge Elimination System
NPELRA	National Public Employee Labor Relations Association
NRA	Net Restricted Assets
NSP 1	Neighborhood Stabilization Program 1
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
PACP	Pipeline Assessment Certification Program
PAG	Professional Advisory Group (Health Department)
PBIS	Positive Behavioral Interventions & Supports
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
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.
PSAP	Public Safety Answering Point
PT	Physical Therapy
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
SANE	Advocate South Suburban Hospital Sexual Assault Nurse Examiner
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
SSSRA	South Suburban Special Recreation Association
SSWWA	South Suburban Water Works Association
ST	Speech/Language Therapy
STAND UP	Special Tactical and Neighborhood Deployment Unit of Policing
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
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.
WIC	Women/Infants/Children Federally subsidized nutrition program for new mothers and children under the age of five.