

Strategic Planning
Saturday, February 15, 2014
8:30 a.m. Village Hall

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Agenda

- 1. Six Month Financial Results**
- 2. Current Year Trends, Other Financial Issues & Budget Guidelines**
- 3. Budget Amendments for 2013/2014**
- 4. Economic Development Update**
- 5. Public Works Update**
- 6. Capital Plan**
 - Overview**
 - Health**
 - Public Works (MFT, Vehicle Services, Water, Sewer & Municipal Parking)**
 - Recreation & Parks (Vehicle Services, Aqua & Tennis)**
 - Buildings & Grounds**
 - Police (Vehicle Services)**
 - Fire (Vehicle Services)**
 - DownTown**
 - Other – Capital Projects**
- 7. Six Month Update for Board Goals of Fiscal Year 2013/2014**
- 8. Implementation Strategies for Village Board Strategic Priorities for Fiscal Years 2014/2015 - 2018/2019**

MEMORANDUM

DATE: February 4, 2014

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Six Month Financial Results

Attached are the six months results for the Village's current fiscal year.

GENERAL FUND REVENUE

Overall for the six-month period, 43% of all General Fund revenues have been received. A number of major revenue categories are affected by seasonality or a lag time in collections.

- Property Tax collections for the first half of the year were 47%.
- Sales Tax is received on a three-month lag. Actual cash receipts are tracking at 51.9% of budget for the first six months. Sales Tax now includes video gaming revenue of \$5,035.
- Utility Taxes are tracking lower than budget at 44.1% in cash collections.
- State Income Tax receipts are now being received on a three to four month lag which is an improvement from the prior year of a four to five month lag. Cash receipts for six months reflect 61.8% of budget.
- Real Estate Transfer Taxes reflect the declining housing market, but are at 57% of budget.
- Grants are at 103% of budget and reflect the extension of the fire staffing grant and the Chicago Community Trust "Going Green" grant.
- Transfers from Other Funds include indirect costs charged to the Village's enterprise funds as well as transfers from the confiscated drug money for the DEA officer replacement.
- Licenses include vehicle sticker sales which occur in the second half of the year.
- Permits include cable franchise fees of which only one quarter is reflected. Permits also include \$33,327 of revenue associated with electric aggregation. A budget amendment transfers these funds for sustainability projects.
- Charges for Services include Recreation & Parks reflecting timing of program revenues. Health Department revenues are impacted by Medicare and the number of clients served and currently client census numbers are low. Hospital transport charges are tracking low. Inspection Fees are tracking close to budget. Property Lease Revenue includes La Rabida rent as well as

cell tower leases. Other Charges include Jolly Trolley and Merchandising and Jobbing. Merchandising and Jobbing includes billing for damage to Village property and Village initiated grounds maintenance.

- Interest Earnings are at 16% of budget. Earnings reflect the dramatic decline in rates from 5% in 2007, 2% in 2008, .153% in 2009 to the current rate of .014%. In order to secure a better rate for the Village money, a laddered CD portfolio was established. Having Village funds safe is the highest priority. All the CD's in the portfolio are FDIC insured.

GENERAL FUND EXPENDITURES

Total General Fund expenditures represent 46% of the total budget at the six months operations point. Transfers to other funds have been made when needed. Expenditures associated with all transfers for Fiscal Year 2014 have been committed. Worth noting is:

- Administration – Illinois Risk Management Association (IRMA) expenditures are made in the second half of the fiscal year. IRMA premiums net of surplus credit for the Village, paid January 2014 were \$450,872 compared to \$799,429 budgeted. This will represent a \$283,473 savings in the General Fund. IRMA deductibles are \$100,000 per incident. An assigned fund balance of \$500,000 has been established, \$200,000 has been encumbered for deductible costs, and \$200,000 has been budgeted. In addition, financial and HR software upgrades have yet to be purchased.
- Police and Fire expenditures represent only one quarter of SouthCom charges.
- Recreation and Parks reflects the seasonality of operations.
- The Public Works Budget reflects the salt storage dome which will be constructed in the second half of the fiscal year.
- The Economic Development & Planning Department performance reflects timing of marketing efforts.

REVENUES ALL FUNDS

All funds revenue, before the Library, represents 40% of budget.

- CDBG – Cook – Reflects reimbursement of demolition associated with the NSP and IKE grants.
- Housing Choice Voucher Program reflects 2 months of activity.
- Police and Fire Pension reflect a recording of interest with market gains recorded at year-end.
- MFT budgeted revenue and expenditures reflect delays in projects until the second half of the year.
- Capital Projects revenue reflect Village transfers and CN reimbursement for Quiet Zone costs.

EXPENDITURES ALL FUNDS

All fund expenditures, before the Library, equal 42% of budget.

- MFT reflects work as yet to be completed.
- The Sewer Fund includes expenditures for sanitary sewer reconstruction associated with a grant.
- Refuse reflects five months of hauler payments.
- The Capital Projects Fund budget includes dollars for sound mitigation, the Village Green project, land banking costs, and sustainability projects.

DOWNTOWN SUMMARY

Revenues represent 49% of Budget.

- DownTown Rent revenues are currently tracking at 54% of budget.
- Common Area Revenue includes the Aunt Martha's property.
- Hall Rental for Dining on the Green is tracking at 55% of budget.
- Other Business Licenses reflect ITC licensing.

Expenses represent 50% of Budget.

- IRMA payments occurred in January.
- Property Taxes payment happens in the second half of the fiscal year.
- Capital Outlays include street paver work requiring a budget amendment.

CONCLUSION

In Fiscal 2010, the Village was facing a \$680,000 shortfall in sales tax, utility tax, and income tax. For 2010/2011 revenue projections were reduced and hiring delays were instituted. Revenue recovered slightly allowing for positions in the Health Department, Public Works Department, and Police Department to be filled. For the current year revenues and expenses are tracking on target.

Financial trends and budget amendments are discussed with other agenda items.

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

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

Average 5.066 %

See reverse side for Prime Fund rate

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

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

Average 2.067 %

See reverse side for Prime Fund rate

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

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

Average 0.193 %

See reverse side for Prime Fund rate

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Annualized Rate	Daily Factor
01-Jan-14	0.011%	0.000000292200
02-Jan-14	0.012%	0.000000340900
03-Jan-14	0.021%	0.000000563000
04-Jan-14	0.021%	0.000000563000
05-Jan-14	0.021%	0.000000563000
06-Jan-14	0.015%	0.000000422400
07-Jan-14	0.017%	0.000000472700
08-Jan-14	0.018%	0.000000450800
09-Jan-14	0.013%	0.000000365800
10-Jan-14	0.015%	0.000000422000
11-Jan-14	0.018%	0.000000480800
12-Jan-14	0.015%	0.000000417100
13-Jan-14	0.018%	0.000000480800
14-Jan-14	0.015%	0.000000417100
15-Jan-14	0.015%	0.000000423600
16-Jan-14	0.013%	0.000000350000
17-Jan-14	0.012%	0.000000339000
18-Jan-14	0.012%	0.000000339000
19-Jan-14	0.012%	0.000000339000
20-Jan-14	0.012%	0.000000339000
21-Jan-14	0.011%	0.000000308900
22-Jan-14	0.011%	0.000000302100
23-Jan-14	0.012%	0.000000336000
24-Jan-14	0.012%	0.000000340800
25-Jan-14	0.012%	0.000000340900
26-Jan-14	0.012%	0.000000340900
27-Jan-14	0.013%	0.000000365600
28-Jan-14	0.013%	0.000000351900
29-Jan-14	0.012%	0.000000322700
30-Jan-14	0.012%	0.000000334700
31-Jan-14	0.016%	0.000000428700

Average 0.014%

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

GENERAL FUND REVENUES

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Property Taxes - General & Pension	5,841,539	12,506,338	47%
Road and Bridge	39,948	86,000	46%
Sales Tax	238,333	650,000	37%
Utility Tax	444,906	1,350,000	33%
State Income Tax	445,773	1,850,000	24%
PPRT - General & Pension	29,656	180,000	16%
Real Estate Transfer Tax	39,569	70,000	57%
Grants & Rebates	109,396	106,590	103%
Transfers from Other Funds	495,504	1,025,677	48%
Licenses	142,625	611,400	23%
Permits	216,778	514,000	42%
Charges for Services			
Water/Sewer Payment in lieu of taxes	0	0	0%
Recreation & Parks	124,941	303,624	41%
Health	108,226	307,175	35%
Hospital Transport	129,450	358,050	36%
Inspection Fees	47,490	90,000	53%
Property Lease Revenue	131,443	233,520	56%
Other Charges	66,517	52,010	128%
Asset Sales	616	1,400	44%
Fines	156,129	309,000	51%
Interest Earnings	<u>4,050</u>	<u>25,000</u>	16%
Total Revenues	<u>8,812,889</u>	<u>20,629,784</u>	43%

- * Sales Tax is collected on a 2-3 month lag. Cash collections for Sales Tax for the first 6 months of FY 13/14 is \$337,471 (51.9% of Budget).
- ** Utility Tax is collected on a 2-3 month lag. Cash collections for Utility Tax for the first 6 months of FY 13/14 is \$595,369 (44.1% of Budget).
- *** Income Tax is collected on a 3-4 month lag. Cash collections for Income Tax for the first 6 months of FY 13/14 is \$1,143,191 (61.8% of Budget) representing 6 months of revenue.

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

GENERAL FUND EXPENDITURES

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Administrative	1,276,338	3,751,310	34%
Police Department	3,485,257	7,278,117	48%
Fire Department	1,874,059	3,993,182	47%
Health Department	453,069	933,782	49%
Recreation and Parks	1,422,801	2,455,733	58%
Public Works Department	415,878	1,352,674	31%
Economic Development & Planning	254,396	592,628	43%
Community Development	<u>267,986</u>	<u>565,235</u>	47%
Subtotal	9,449,785	20,922,661	45%
Transfer to Capital Projects	100,000	100,000	100%
Transfer to DownTown	77,518	155,036	50%
Transfer To Aqua Center	180,000	200,000	90%
Transfer to Tennis & Health	80,000	100,000	80%
Transfer to Library	<u>0</u>	<u>10,000</u>	0%
Total General Fund	<u>9,887,303</u>	<u>21,487,697</u>	46%

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

REVENUE (All Funds)

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	8,812,889	20,629,784	43%
CDBG - Cook	28,448	0	100%
Housing Choice Voucher Program	882,712	5,038,376	18%
Police Pension	1,001,821	2,603,557	38%
Fire Pension	623,679	1,289,290	48%
MFT	355,810	2,820,415	13%
Water	3,326,515	6,533,930	51%
Sewer	716,988	1,845,700	39%
Municipal Parking	42,001	83,367	50%
Refuse	733,826	1,272,897	58%
Aqua Center	241,582	436,178	55%
Tennis and Health	189,335	363,100	52%
Downtown	366,711	740,836	49%
TIF - Downtown	507,255	960,206	53%
TIF - Norwood	0	0	0%
Vehicle Services	447,407	791,534	57%
Bond Retirement	102,085	216,850	47%
Capital Projects	110,388	100,000	110%
Foreign Fire Insurance	<u>12,848</u>	<u>17,000</u>	76%
Subtotal	18,502,299	45,743,020	40%
Library	<u>1,018,898</u>	<u>2,197,546</u>	46%
TOTAL FUNDS	<u>19,521,197</u>	<u>47,940,566</u>	41%

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

EXPENDITURES (All Funds)

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	9,449,785	20,922,661	45%
CDBG - Cook	39,197	0	100%
Housing Choice Voucher Program	968,387	5,100,848	19%
Police Pension	1,050,622	1,916,275	55%
Fire Pension	491,121	1,036,275	47%
MFT	231,806	3,472,865	7%
Water	2,480,211	5,734,598	43%
Sewer	629,900	1,050,075	60%
Municipal Parking	100,389	224,152	45%
Refuse	444,622	1,302,445	34%
Aqua Center	235,615	398,746	59%
Tennis and Health	181,187	389,260	47%
DownTown	524,301	1,039,217	50%
TIF - Downtown	813,784	1,087,292	75%
TIF - Norwood	0	0	0%
Vehicle Services*	794,078	912,458	87%
Bond Retirement	181,153	215,363	84%
Capital Projects	114,012	726,176	16%
Foreign Fire Insurance	3,647	17,000	21%
<u>Transfers from General Fund:</u>			
To Capital Projects	100,000	100,000	100%
To Downtown	77,518	155,036	50%
To Aqua Center	180,000	200,000	90%
To Tennis & Health	80,000	100,000	80%
To Library	<u>0</u>	<u>10,000</u>	0%
Subtotal	19,171,336	46,110,742	42%
Library	<u>735,911</u>	<u>1,835,252</u>	40%
TOTAL FUNDS**	<u>19,907,248</u>	<u>47,945,994</u>	42%

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

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

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

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

**DOWNTOWN PARK FOREST
REVENUES**

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
REVENUES			
DownTown Rent	254,457	475,000	54%
Farmers Market	225	4,100	5%
Common Area Revenue	20,718	88,100	24%
Hall Rental	7,095	13,000	55%
Other Business Licenses	1,300	0	100%
Transfer from General Fund (CAM)	77,518	155,036	50%
Miscellaneous	2,621	5,000	52%
Sale of Assets	2,698	0	100%
Interest	80	600	13%
TOTAL REVENUE	<u>366,711</u>	<u>740,836</u>	49%
<u>Net Income (Loss)</u>	<u>(157,590)</u>	<u>(298,381)</u>	
Major Capital Outlays	0		
Depreciation	<u>62,919</u>		
Cash Flow	(94,672)		
<u>Beginning Net Cash</u>	1,397,225		
<u>Ending Net Cash</u>	1,302,553		

**Village of Park Forest
2013/2014 Budget Review
as of December 31, 2013**

**DOWNTOWN PARK FOREST
EXPENSES**

	FY 13/14 SIX MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
EXPENSES			
<u>Personnel Services</u>			
Regular Salaries	37,276	86,905	43%
Overtime Salaries	408	1,500	27%
Temporary/Part time Salaries	<u>29,807</u>	<u>77,389</u>	39%
Total Personnel Services	67,491	165,794	41%
<u>Employee Support/Insurance</u>			
	24,138	57,385	42%
<u>IRMA</u>			
	0	30,000	0%
<u>Professional Services</u>			
	1,407	11,500	12%
<u>Property Taxes</u>			
	0	100,000	0%
<u>Operating Supplies</u>			
	6,902	23,100	30%
<u>Maintenance</u>			
	111,438	202,500	55%
<u>Capital Outlays</u>			
	204,674	171,300	119%
<u>Depreciation</u>			
	62,919	125,838	50%
<u>Miscellaneous</u>			
	2,673	7,500	36%
<u>Rentals</u>			
	4,500	9,000	50%
<u>Utilities</u>			
	38,160	135,300	28%
TOTAL EXPENSES	<u>524,301</u>	<u>1,039,217</u>	50%

MEMORANDUM

DATE: February 5, 2014

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Current Year Trends, Other Financial Issues and Budget Guidelines

Reviewing trends in revenues and expenditures allows the establishment of reasonable assumptions on which to base the next year's budget. Economic conditions in the Village and the Country can impact revenues and costs. Following are selected revenue and expenditure categories which have been impacted by the economy, locally and nationally.

REVENUE TRENDS

Sales Tax

The attached schedule shows the nineteen year trends in sales and use taxes. This revenue had been fairly stagnant for eleven years. It dropped to hit a fifteen year low for Fiscal 2010 and has recovered somewhat since then.

The Village receives sales taxes on a two to three month lag. December collections related to September sales. Detailed information on types of businesses is received several months later. The Village does not receive information on individual businesses. It does receive quarterly summary information four months after the fact based on categories of businesses. You can see the attached schedule for a six year comparison by type of business. The **Food** category and the **Drinking & Eating Places** category declined with the loss of a grocery store and Bixby's. Automotive and Filling Stations declined with the loss of Marathon. A large Sales Tax category, **Drugs** reflects CVS and Walgreens sales.

Also attached is a schedule showing the top ten sales tax payers, Windy Landings is Taco Bell, Maharishi Petroleum was Marathon and Nileema LLC is Subway. American Drug Stores represents the former Osco which had a prior year audit adjustment.

Income Tax, Motor Fuel Tax, State Use Tax

The Village receives Income Tax, Motor Fuel Tax and State Use Tax based on a per capita distribution from the State. The Village's population declined from 24,656 in 1990 to 23,462 in 2000. The 2010 census produced a further decline in population to 21,975. **It is also important to note that income tax receipts are impacted by unemployment**

numbers as well as increases in Federal exemptions and deductions reducing adjusted gross income. The Illinois Municipal League projects the following per capita revenues based on Municipal Fiscal Years ended April 30.

Municipal Fiscal Year

	Population		Population		Population	
	2013	21,975	2014	21,975	2015	21,975
	Per Capita	Total	Per Capita	Total	Per Capita	Total
	<u>Distribution</u>	<u>Dist.</u>	<u>Distribution</u>	<u>Dist.</u>	<u>Distribution</u>	<u>Dist.</u>
Income Tax	\$90.12	\$1,980,387	\$96.70	\$2,124,983	\$94.70	\$2,081,033
Motor Fuel Tax	24.03	528,059	24.10	529,598	23.75	521,906
State Use Tax	15.92	349,842	16.70	366,983	17.55	385,661
	\$130.07		\$137.50		\$136.00	

Income Tax receipts are directly tied to employment numbers and per capita distribution. As the economy improves, the impact of reduced population will minimize. Unfortunately it will take longer to return to Fiscal 2008 levels.

Motor Fuel Tax revenues represent year four of a five year, \$100,000 per year, added allotment.

Utility Tax

Utility taxes include municipal taxes on electric, gas and telecommunications. The attached schedule shows a multi-year comparison of revenues. Loss of businesses has a direct impact on Utility Tax receipts. The vacancies in the 80 North Building, Norwood, Orchard Plaza and Central Park Plaza (off Sauk Trail) have caused Utility Tax receipts to decline. Utility taxes continue to be a major revenue source for the Village representing 7% of total General Fund revenue.

IRMA (Intergovernmental Risk Management Association)

The Village's net IRMA costs increased 46% from \$846,501 in 2008 to \$1,235,484 in 2009. For 2010 costs increased a further 6% to \$1,314,766. In an effort to reduce costs, the Village increased the deductible on claims from \$2,500 to \$10,000 in 2011. The January 2011 IRMA bill reflecting these changes was \$839,590, a \$475,176 reduction. In addition, investment market improvements generated a surplus distribution of \$103,109 in 2011, \$98,241 for 2012, \$54,740 for 2013 and \$57,756 for 2014.

<u>IRMA Costs</u>				
<u>Calendar</u>	<u>Annual</u>	<u>Optional</u>	<u>Surplus</u>	<u>Net Paid</u>
<u>Year</u>	<u>Contribution</u>	<u>Deductible</u>	<u>Credit</u>	<u>by</u>
		<u>Credit</u>		<u>Village</u>
2005	\$ 784,528		\$ (104,246)	\$ 680,282
2006	953,141		(148,666)	804,475
2007	1,023,751		(123,008)	900,743
2008	962,341		(115,840)	846,501
2009	1,235,484		-	1,235,484
2010	1,314,766		-	1,314,766
2011	1,035,933	(93,234)	(103,109)	839,590
2012	1,150,285	(437,108)	(98,241)	614,936
2013	1,110,319	(444,128)	(54,740)	611,451
2014	847,583	(338,955)	(57,756)	450,872

1) Increase deductible from \$2,500 to \$10,000

2) Increase deductible from \$10,000 to \$100,000

Beginning in January 2012 the IRMA deductible was increased to \$100,000. A \$500,000 Assigned Fund Balance in the General Fund was established to serve as a reserve for potential deductibles. In addition the Village budgeted \$200,000 for deductible costs, encumbering an additional \$200,000. The savings in IRMA premium costs for 2014 will help fund capital projects for 2014/2015.

EXPENDITURE TRENDS

Over the last several years identified expenditure trends have been brought to the Board's attention. Specifically when IMRF, IRMA and health insurance costs were increasing at 10% to 20%, the Board was alerted and the tax levy was impacted. IMRF has also experienced major increases. In January 2010, IMRF rates increased from 8.69% to 9.56% of salaries. In January 2011 IMRF rates increased to 10.52%, and increased again in January 2012 to 11.57%, 12.73% in 2013 and 12.80% in 2014. The Village was able to maintain the same level of tax levy for IMRF in 2013.

Health Insurance

Over the last eight years the Village cost has increased \$756,632 or 73%. Included in this amount are the costs for the five disabled public safety individuals who legislatively are allowed 100% insurance coverage. The costs currently for these individuals are \$60,369 per year. Total Village medical, dental and life insurance costs are as follows:

<u>Medical, Dental & Life Insurance Costs</u>		<u>Percent Change</u>
Fiscal 2005/2006	\$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,778	7%
Fiscal 2011/2012	1,717,524	6%
Fiscal 2012/2013	1,711,334	-.4%
Fiscal 2013/2014 est.	1,793,631	5%

The Village has not received final information, as yet about increases for 2014/2015. A 10% increase will cost \$179,363.

Multi-family Water Line Maintenance

In 2012, the Village Board approved a 23% increase in water rates and a five year increase plan. These increases will fund operations and allow for two \$2,000,000 water main replacement projects.

Another increasing cost in the water fund is the maintenance of water lines within the multi-family areas. The Village has entered into an agreement with Areas J, B and E to reduce maintenance costs. The Cedarwood and Ash Street Coops have as yet not approved an agreement.

Pension Funds

IMRF (Illinois Municipal Retirement Fund)

The Illinois Municipal Retirement Fund provides retirement benefits for all Village employees not covered by Police or Fire Pensions. IMRF experienced investment losses in 2008 and 2009 as the stock market plummeted. This means that the IMRF funding level went from 98% as of 2007 to 71.19% as reported in the fiscal 2012 Audit. In 2009 rates were 8.69% of eligible payroll. For 2010, rates increased 10% to 9.56%. Rates increased further to 10.52% in January 2011, 11.57% for 2012, 12.73% beginning January 2013, and 12.80% in 2014. Realizing a positive investment return in 2012 and continuing in 2013, it is hoped that IMRF rates will start to decline.

Police and Fire Pension

The Village has been very consistent with levying the actuarial recommendations for the Police and Fire Pensions. Unfortunately, because of market declines in 2008 and 2009, the Pension Funds lost money. For Fiscal 2010, 2011, and 2012 the pension funds had positive returns. Both Pension Boards are extremely diligent with their review of investments. Through a conservative philosophy the losses in both funds were minimized.

The last seven years of Pension levies and associated funding levels are as follows:

	Police		Fire	
	<u>Levy</u>	<u>Funded Ratio</u>	<u>Levy</u>	<u>Funded Ratio</u>
2007	759,455	66.93%	585,135	59.98%
2008	856,887	63.33%	619,393	58.76%
2009	981,636	58.44%	706,393	51.85%
2010	1,033,223	60.08%	752,677	53.20%
2011	1,044,419	57.40%	705,279	52.38%
2012	1,135,449	54.78%	739,802	52.79%
2013	1,316,788	53.9%	869,680	50.8%

A legislative change in pension funding calculations allowed for a stabilization in levy amounts for 2011. The funds also were able to reduce interest rate assumptions to reflect changes in market returns. In 2013 the Board approved an additional \$40,000 in funding for both funds.

Roadway Projects

The Village completed three major roadway projects Orchard, Lakewood/Indianwood and Blackhawk. In addition, the Thorn Creek Bridge was reconstructed. For Fiscal 2014, North Street resurfacing and the Lincoln Highway Streetscape project will begin. These major projects will deplete the MFT Fund balance. Beginning in Fiscal 2013 the vehicle costs formerly charged to the Motor Fuel Tax Fund are charged to Public Works along with MFT related labor. For Fiscal 2015 sidewalks will also be budgeted in Public Works. This will allow funds to accumulate, once again, in the MFT Fund. Fund balances will be used to match Illinois Street and Indianwood projects on the horizon.

Housing Issues

As the attached chart shows, the average housing sales value has declined dramatically. In addition, the number of foreclosed and vacant homes has increased.

<u>Houses</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Vacant	203	223	241	342	423	665
Foreclosed	208	313	384	477	540	766
Foreclosed & Occupied	95	194	258	282	338	400

General Fund Balance

As we prepare guidelines for Village Departments, in addition to trends, a review of fund balance is conducted.

Final Unassigned General Fund balance (Page 27)	\$8,916,168
Budgeted Carry-over for 2013/2014 (Page 2-33 of Budget)	(857,913)
TOD Streetscape Match	(200,000)
Roadway Matching Funds	(500,000)
Utilized to reduce Tax Levy increase	(715,317)
Additional Reserve	<u>(250,000)</u>
Remaining available fund balance (3.6 months' reserve)	\$6,392,938

Capital needs (Village Hall Generator, Financial & HR Software addition)	(400,000)
Remaining fund balance (3.3 months' reserve)	\$5,992.938

* According to the Board adopted fiscal policies, a three to four month expenditure reserve will be maintained. One month expenditures equal \$1,790,641.

The adjusted fund balance represents a 3.3 months reserve. Some of this reserve, over the three month target plus savings from 2013/2014, will be used to fund the 2014/2015 Budget.

Other Issues

Thorncreek Litigation

The outcome of the Thorncreek litigation is as yet unknown.

Housing Authority

HUD continues to reduce the administrative cost support for Housing Authorities. The Park Forest Authority has a majority of portable certificates, 406 portable vs. 131 Park Forest certificates leased. The Village receives only a portion of administrative fees for portable certificates. This amount is not sufficient to cover all administrative costs or any legal costs. The Village received a one time disbursement of \$8,372 in 2013. An annual increase of \$75,000 is what is needed. Also, receipts for portable certificates are delayed. In order to assist in administration, part-time assistance is being provided from Community Development for a cost of \$5,000 to the Village.

Health Department Medicare Revenue

The major revenue source for the Health Department is Medicare revenue related to Home Health services. Medicare patients served has declined from in the 20's to 8. This has caused Village support for Health Department services to increase from \$295,973 in fiscal year 2007 to \$569,492 in 2013.

As usual the ongoing financial results will continue to be monitored.

Village of Park Forest
INCOME COMPARISON
(Warrants Processed)

SALES TAX (1%, disb.)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	89,082	82,906	97,748	104,863	86,773	87,630	87,032	65,866	78,632	68,235	66,044	85,497	\$ 1,000,309
FISCAL YEAR END 97	71,444	75,797	88,658	69,763	80,805	68,158	68,530	60,883	78,043	66,281	64,776	76,862	\$ 870,000
FISCAL YEAR END 98	59,880	66,956	66,118	68,656	75,978	51,492	65,017	62,887	56,931	56,725	61,926	61,553	\$ 754,118
FISCAL YEAR END 99	63,594	69,172	76,742	68,033	70,898	68,056	56,250	53,875	49,853	48,302	51,155	53,404	\$ 729,335
FISCAL YEAR END 00	54,101	57,330	59,985	61,421	62,853	63,734	60,457	57,707	60,516	55,801	45,929	63,700	\$ 703,533
FISCAL YEAR END 01	64,587	62,172	41,926	55,507	47,531	49,090	63,806	41,016	37,965	41,761	33,940	37,611	\$ 576,913
FISCAL YEAR END 02	40,258	36,955	53,249	43,894	38,342	43,817	53,479	43,679	45,399	59,086	38,074	42,269	\$ 538,500
FISCAL YEAR END 03	38,283	37,652	38,129	38,238	36,638	36,301	34,892	36,509	37,536	34,487	39,793	39,487	\$ 447,946
FISCAL YEAR END 04	38,253	37,622	42,696	43,796	37,137	36,370	36,684	33,805	37,253	32,273	33,385	35,220	\$ 444,495
FISCAL YEAR END 05	33,692	34,200	35,772	30,325	29,817	30,052	30,336	31,059	32,363	29,136	33,727	31,072	\$ 381,550
FISCAL YEAR END 06	31,717	33,320	30,088	35,447	31,564	35,898	30,664	31,186	31,718	32,922	28,069	31,985	\$ 384,579
FISCAL YEAR END 07	32,508	31,906	31,596	26,947	30,688	27,036	32,366	31,725	34,750	27,102	31,997	29,825	\$ 368,446
FISCAL YEAR END 08	29,725	30,841	27,769	27,645	31,174	29,075	27,346	26,378	29,561	25,853	26,923	33,555	\$ 345,846
FISCAL YEAR END 09	26,725	27,723	27,720	26,157	23,921	25,712	19,429	25,508	24,683	21,437	17,509	29,440	\$ 295,963
FISCAL YEAR END 10	22,770	23,856	25,522	22,642	22,113	25,886	34,899	22,568	25,186	17,817	27,810	19,927	\$ 290,993
FISCAL YEAR END 11	29,267	23,576	27,123	25,153	26,039	26,453	26,307	24,481	28,127	24,373	19,459	32,162	\$ 312,521
FISCAL YEAR END 12	25,405	26,112	30,230	25,473	24,508	30,454	28,030	28,202	31,097	24,515	27,635	30,301	\$ 331,963
FISCAL YEAR END 13	26,945	27,181	28,738	27,147	27,274	28,449	26,613	26,618	28,908	25,663	49,907	28,285	\$ 351,729
FISCAL YEAR END 14	21,828	24,703	25,358	21,721	24,245	35,116	21,926	-	-	-	-	-	\$ 174,976
LOCAL USE TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	11,749	12,040	14,040	12,101	16,751	17,863	15,298	11,659	20,914	14,330	15,833	19,167	\$ 181,744
FISCAL YEAR END 97	16,390	17,803	20,917	18,178	13,242	18,250	19,166	15,529	28,699	12,896	14,533	7,942	\$ 203,545
FISCAL YEAR END 98	25,839	17,416	24,845	18,431	16,557	19,317	19,303	17,366	27,304	17,179	17,716	0	\$ 221,274
FISCAL YEAR END 99	37,384	17,062	22,025	17,332	19,705	24,230	19,475	23,767	32,263	17,561	19,151	3,144	\$ 253,099
FISCAL YEAR END 00	45,886	21,960	26,406	20,980	21,290	24,446	22,032	25,078	33,835	22,539	11,952	0	\$ 276,403
FISCAL YEAR END 01	63,122	25,962	27,210	21,208	24,453	28,621	26,248	21,550	34,529	22,759	20,814	9,190	\$ 325,665
FISCAL YEAR END 02	37,740	17,219	19,127	19,998	16,516	17,544	21,106	17,769	27,237	16,526	13,919	17,556	\$ 242,258
FISCAL YEAR END 03	16,228	15,723	17,923	15,994	16,065	19,235	17,569	16,327	24,718	15,680	13,130	17,755	\$ 206,346
FISCAL YEAR END 04	16,776	15,408	19,576	19,096	17,357	15,391	16,092	18,921	26,201	22,358	20,789	20,235	\$ 228,199
FISCAL YEAR END 05	18,216	18,894	22,457	19,627	18,830	20,404	18,433	16,849	29,208	17,418	19,592	22,392	\$ 242,321
FISCAL YEAR END 06	26,869	20,983	24,684	20,081	21,636	23,186	21,501	20,734	35,604	22,977	23,044	21,778	\$ 283,078
FISCAL YEAR END 07	26,498	23,623	27,221	22,814	27,838	27,213	25,698	23,018	35,119	20,589	19,858	24,206	\$ 303,694
FISCAL YEAR END 08	24,691	26,863	31,526	23,154	24,358	26,479	27,082	27,290	38,904	25,387	23,342	29,886	\$ 328,962
FISCAL YEAR END 09	27,559	25,342	31,146	26,071	32,833	29,827	28,550	25,545	36,747	23,391	20,915	25,094	\$ 333,019
FISCAL YEAR END 10	25,622	21,671	28,815	22,895	20,451	22,074	21,397	19,112	32,853	19,550	15,549	31,030	\$ 281,020
FISCAL YEAR END 11	23,615	22,385	28,882	24,009	23,263	27,029	34,004	26,434	41,613	25,450	27,360	28,368	\$ 332,412
FISCAL YEAR END 12	26,504	25,822	28,532	22,836	27,198	20,627	25,939	26,119	39,916	25,507	23,131	28,596	\$ 320,727
FISCAL YEAR END 13	26,373	27,576	30,832	25,479	28,447	29,145	28,325	29,839	42,619	29,667	22,222	27,892	\$ 348,417
FISCAL YEAR END 14	30,611	27,031	35,901	30,885	28,858	31,134	33,412	-	-	-	-	-	\$ 217,832
SALES & USE TAX COMBINED	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	104,558	98,576	115,453	120,524	107,279	109,075	106,058	81,566	102,670	85,928	85,414	108,405	\$ 1,225,507
FISCAL YEAR END 97	91,453	97,220	113,053	91,410	98,177	90,076	91,947	80,560	109,906	82,580	83,104	88,585	\$ 1,118,070
FISCAL YEAR END 98	89,721	88,594	94,834	90,993	96,590	74,340	88,911	84,405	87,548	77,535	83,369	65,518	\$ 1,022,357
FISCAL YEAR END 99	105,176	90,699	102,665	89,514	95,829	96,429	80,111	81,426	85,031	69,933	74,453	60,347	\$ 1,031,614
FISCAL YEAR END 00	104,933	83,829	90,768	86,799	88,598	92,609	87,368	87,438	98,246	82,596	62,061	65,182	\$ 1,030,428
FISCAL YEAR END 01	135,801	92,727	73,598	81,153	76,258	82,093	94,753	67,310	76,390	68,715	58,966	48,929	\$ 956,692
FISCAL YEAR END 02	84,542	58,289	76,585	67,846	58,903	65,560	79,013	65,982	76,057	79,250	55,772	63,917	\$ 831,716
FISCAL YEAR END 03	61,306	53,375	56,052	54,231	52,703	55,536	52,461	52,836	62,254	50,167	52,923	57,242	\$ 661,086
FISCAL YEAR END 04	55,029	53,029	62,272	62,892	54,494	51,761	52,776	52,726	63,455	54,631	54,173	55,455	\$ 672,693

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Village of Park Forest
INCOME COMPARISON
(Warrants Processed)

SALES & USE TAX COMBINED (Continued from previous page)													
FISCAL YEAR END 05	51,908	53,094	58,229	49,952	48,647	50,456	48,769	47,908	61,571	46,554	53,319	53,464	\$ 623,870
FISCAL YEAR END 06	58,586	54,304	54,772	55,528	53,201	59,084	52,165	51,919	67,323	55,899	51,113	53,763	\$ 667,657
FISCAL YEAR END 07	59,005	55,529	58,817	49,761	58,526	54,249	58,065	54,743	69,869	47,692	51,855	54,031	\$ 672,140
FISCAL YEAR END 08	54,416	57,704	59,295	50,799	55,532	55,554	54,428	53,668	68,465	51,240	50,265	63,441	\$ 674,808
FISCAL YEAR END 09	54,284	53,064	58,866	52,229	56,754	55,539	47,979	51,052	61,429	44,828	38,424	54,534	\$ 628,982
FISCAL YEAR END 10	48,391	45,527	54,337	45,537	42,564	47,960	56,296	41,680	58,039	37,367	43,358	50,957	\$ 572,014
FISCAL YEAR END 11	52,882	45,961	56,004	49,162	49,302	53,482	60,311	50,915	69,740	49,823	46,819	60,531	\$ 644,932
FISCAL YEAR END 12	51,909	51,934	58,762	48,309	51,706	51,082	53,970	54,321	71,012	50,023	50,766	58,898	\$ 652,690
FISCAL YEAR END 13	53,318	54,756	59,570	52,626	55,721	57,595	54,939	56,458	71,528	55,331	72,128	56,176	\$ 700,145
FISCAL YEAR END 14	52,439	51,734	61,259	52,606	53,103	66,330	55,338	-	-	-	-	-	\$ 392,809
INCOME TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	130,302	83,966	91,449	136,643	89,218	86,987	116,622	150,785	95,907	121,898	167,650	139,618	\$ 1,411,045
FISCAL YEAR END 97	136,615	92,435	92,297	146,411	94,968	83,133	136,995	153,562	100,696	138,470	184,309	150,840	\$ 1,510,732
FISCAL YEAR END 98	156,677	104,265	95,571	162,685	99,904	91,215	155,169	160,019	109,172	148,998	214,425	170,210	\$ 1,668,311
FISCAL YEAR END 99	169,973	100,806	105,971	165,109	108,184	95,888	161,394	177,360	107,172	154,321	217,634	187,850	\$ 1,751,663
FISCAL YEAR END 00	169,945	104,464	113,036	154,650	117,821	113,880	139,661	201,335	115,490	197,729	207,054	230,471	\$ 1,865,535
FISCAL YEAR END 01	176,423	106,849	115,374	187,623	112,285	118,191	149,435	205,845	114,341	168,606	266,123	178,402	\$ 1,899,497
FISCAL YEAR END 02	154,954	96,092	103,198	147,914	107,817	105,176	133,460	164,953	103,775	134,936	201,832	120,491	\$ 1,574,598
FISCAL YEAR END 03	143,628	98,088	99,161	143,680	100,292	94,738	143,841	153,261	107,815	126,180	194,965	124,089	\$ 1,529,739
FISCAL YEAR END 04	128,117	84,165	84,530	121,059	80,997	104,907	131,515	144,333	95,055	124,216	192,349	105,565	\$ 1,396,808
FISCAL YEAR END 05	140,044	93,257	107,165	150,994	104,942	101,635	142,154	173,082	112,884	164,299	238,832	148,283	\$ 1,677,570
FISCAL YEAR END 06	165,734	103,321	109,125	174,784	114,522	103,817	156,632	193,074	109,287	175,371	260,873	186,412	\$ 1,852,951
FISCAL YEAR END 07	176,850	109,763	116,142	198,653	120,131	117,808	157,956	219,073	116,086	197,712	307,022	195,829	\$ 2,033,024
FISCAL YEAR END 08	193,902	116,389	119,389	203,402	130,737	119,141	175,788	259,766	138,686	200,174	357,301	190,997	\$ 2,205,672
FISCAL YEAR END 09	211,437	123,287	118,531	210,817	131,666	102,557	173,184	217,752	118,014	182,193	285,759	152,580	\$ 2,027,777
FISCAL YEAR END 10	166,126	113,085	107,977	166,389	125,364	98,544	173,219	183,583	113,595	177,219	231,868	123,635	\$ 1,780,605
FISCAL YEAR END 11	173,757	113,916	116,824	169,791	127,783	141,320	161,116	199,103	99,305	170,837	218,268	131,178	\$ 1,823,197
FISCAL YEAR END 12	169,933	116,909	112,529	178,730	113,826	107,172	159,229	183,582	122,478	190,170	276,121	145,172	\$ 1,875,850
FISCAL YEAR END 13	186,422	116,982	116,036	182,708	138,055	113,932	176,607	208,476	116,900	202,988	374,941	127,383	\$ 2,061,429
FISCAL YEAR END 14	195,094	121,212	118,252	206,309	136,595	109,028	201,902	-	-	-	-	-	\$ 1,088,392
EXCISE/TELECOMMUNICATIONS TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 03	-	-	-	-	-	-	-	-	-	27,230	85,366	100,554	\$ 213,150
FISCAL YEAR END 04	52,538	86,018	68,001	58,685	93,414	54,089	75,172	78,557	65,156	73,143	72,031	71,996	\$ 848,800
FISCAL YEAR END 05	74,437	71,427	80,385	62,999	85,593	68,885	78,916	60,819	84,630	74,652	78,068	72,227	\$ 893,039
FISCAL YEAR END 06	84,006	74,329	74,392	82,452	71,419	69,077	84,667	74,047	71,472	64,837	81,887	74,142	\$ 906,726
FISCAL YEAR END 07	66,003	74,803	70,437	78,211	68,558	73,303	58,917	68,802	70,597	80,190	63,953	73,846	\$ 847,620
FISCAL YEAR END 08	79,125	75,953	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	\$ 891,886
FISCAL YEAR END 09	68,559	76,467	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	\$ 859,209
FISCAL YEAR END 10	78,288	61,642	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	\$ 805,481
FISCAL YEAR END 11	65,292	65,519	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	\$ 759,091
FISCAL YEAR END 12	70,661	63,675	62,309	60,449	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	\$ 1,058,063
FISCAL YEAR END 13	53,784	57,228	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	\$ 644,419
FISCAL YEAR END 14	51,894	50,632	48,519	51,057	49,278	48,105	51,800	-	-	-	-	-	\$ 351,284

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2006 / 2007), 2008, 2009, 2010, 2011, 2012, 2013 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total		
1st	20	2008	Cook	84,406.98	-	5,222.54	12,251.56	196.94	-	24,163.17	33,333.89	2,765.47	376.95	78,610.52		
			Will	1,924.34	-	-	-	-	-	-	112.39	270.43	-	-	382.82	
			TOTAL:	86,331.32	-	-	-	-	-	-	-	33,446.28	3,035.90	-	78,993.34	
Q U A R T E R	113	22	2009	Cook	68,380.37	-	5,215.48	6,055.76	-	17,955.45	32,771.19	2,307.15	213.87	64,518.90		
				Will	6.24	-	-	-	-	-	-	262.95	(351.85)	-	(88.90)	
				TOTAL:	68,386.61	-	-	-	-	-	-	-	33,034.14	1,955.30	-	64,430.00
C A L E N D A R	112	20	2010	Cook	64,910.95	-	10,706.86	3,576.48	43.51	-	17,805.13	25,901.77	2,644.39	363.92	61,042.06	
				Will	642.76	-	-	-	-	-	-	272.52	-	8.43	280.95	
				TOTAL:	65,553.71	-	-	-	-	-	-	-	26,174.29	-	372.35	61,323.01
E N D O F Q U A R T E R	115	64	2011	Cook	74,957.17	-	8,603.28	4,295.31	-	20,057.25	16,545.24	20,400.65	222.17	70,123.90		
				Will	1,037.36	-	4.50	-	66.52	-	-	149.04	27.33	6.44	253.83	
				TOTAL:	75,994.53	-	8,607.78	-	-	-	-	-	16,694.28	20,427.98	228.61	70,377.73
D I S C O N T R I B U T I O N	110	24	2012	Cook	81,847.98	-	10,315.79	5,453.42	-	20,624.92	36,085.57	3,353.50	272.39	76,105.59		
				Will	603.81	-	-	-	-	-	68.77	208.70	46.31	-	323.78	
				TOTAL:	82,451.79	-	-	-	-	-	-	20,693.69	36,294.27	3,399.81	-	76,429.37
R E S I D E N T S	119	26	2013	Cook	102,397.64	-	9,474.00	5,156.37	85.27	-	20,395.15	57,355.49	3,588.66	343.69	96,398.63	
				Will	1,456.79	-	-	-	-	-	-	1,061.48	137.76	54.46	-	1,253.70
				TOTAL:	103,854.43	-	-	-	-	-	-	21,456.63	57,493.25	3,643.12	-	97,652.33
			Difference from prior year	21,402.64	-	(841.79)	(297.05)	85.27	-	762.94	21,198.98	243.31	71.30	21,222.96		
2nd	16	110	2008	Cook	81,128.07	-	7,039.21	6,691.97	214.71	-	22,798.75	33,284.36	3,419.70	961.95	74,410.65	
				Will	1,039.50	-	-	-	-	-	-	140.02	280.03	-	-	420.05
				TOTAL:	82,167.57	-	-	-	-	-	-	-	33,424.38	3,699.73	-	74,830.70
Q U A R T E R	107	21	2009	Cook	70,932.57	-	6,690.85	6,259.98	-	16,975.70	33,318.86	2,498.50	633.46	66,377.35		
				Will	1,214.81	-	-	-	-	-	-	375.77	-	33.98	409.75	
				TOTAL:	72,147.38	-	-	-	-	-	-	-	33,694.63	-	667.44	66,787.10
E N D O F Q U A R T E R	93	18	2010	Cook	79,358.29	-	11,285.20	5,094.41	186.93	-	18,693.85	16,385.23	23,033.17	345.58	75,489.19	
				Will	607.68	-	-	-	-	-	-	227.06	22.03	-	-	249.09
				TOTAL:	79,965.97	-	-	-	-	-	-	-	16,612.29	23,055.20	-	75,738.28
C A L E N D O F Q U A R T E R	98	21	2011	Cook	81,131.96	-	9,385.30	-	227.70	-	21,943.00	23,850.26	14,573.43	281.41	70,261.10	
				Will	614.94	-	-	-	-	-	-	222.37	55.57	-	-	277.94
				TOTAL:	81,746.90	-	-	-	-	-	-	-	24,072.63	14,629.00	-	70,539.04
D I S C O N T R I B U T I O N	99	26	2012	Cook	82,171.97	-	10,404.41	-	95.64	-	21,941.94	35,132.89	3,004.61	304.62	70,884.11	
				Will	692.31	-	-	-	-	-	165.28	206.57	51.66	-	423.51	
				TOTAL:	82,864.28	-	-	-	-	-	-	22,107.22	35,339.46	3,056.27	-	71,307.62
R E S I D E N T S	111	23	2013	Cook	71,530.89	-	12,077.76	6,074.62	120.07	-	9,761.05	34,515.78	3,309.89	218.92	66,085.09	
				Will	358.05	-	-	-	-	-	-	31.25	71.96	45.55	-	148.76
				TOTAL:	71,888.94	-	-	-	-	-	-	9,792.30	34,587.74	3,355.44	-	66,233.85
			Difference from prior year	(10,975.34)	-	1,673.35	6,074.62	24.43	-	(12,314.92)	(751.72)	299.17	(85.70)	(5,073.77)		

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

(2006 / 2007), 2008, 2009, 2010, 2011, 2012, 2013 (to quarter received)

	# TP		TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total
3rd	2008	120 Cook	74,946.63	-	6,422.84	7,357.27	-	-	-	20,353.19	31,950.33	2,870.80	471.32	69,425.75
		23 Will	842.94	-	-	-	-	-	-	-	286.69	82.64	13.06	382.39
	TOTAL:	75,789.57	-	-	-	-	-	-	-	32,237.02	2,953.44	484.38	69,808.14	
Q U A R T E R	2009	97 Cook	69,736.53	-	7,296.66	6,054.73	-	-	-	16,563.50	32,635.91	2,348.16	495.24	65,394.20
		22 Will	903.97	-	-	-	-	-	-	-	322.85	-	11.85	334.70
	TOTAL:	70,640.50	-	-	-	-	-	-	-	32,958.76	-	507.09	65,728.90	
C A L E N D A R	2010	104 Cook	76,767.29	-	11,230.89	5,137.18	-	-	734.17	19,681.09	16,332.04	19,302.39	338.46	72,756.22
		22 Will	877.83	-	-	-	-	-	-	-	152.28	-	11.98	164.26
	TOTAL:	77,645.12	-	-	-	-	-	-	-	16,484.32	-	350.44	72,920.48	
C A L E N D A R	2011	103 Cook	79,795.22	-	11,924.05	-	129.24	-	-	19,315.84	34,350.75	3,766.22	284.17	69,770.27
		24 Will	621.41	-	-	-	-	-	-	-	184.75	19.22	-	203.97
	TOTAL:	80,416.63	-	-	-	-	-	-	-	34,535.50	3,785.44	-	69,974.24	
C A L E N D A R	2012	105 Cook	82,321.57	-	10,561.25	-	39.95	-	1,663.35	23,273.39	33,378.01	3,060.03	173.84	72,149.82
		25 Will	548.50	-	-	-	-	-	-	131.96	128.38	41.85	-	302.19
	TOTAL:	82,870.07	-	-	-	-	-	-	-	23,405.35	33,506.39	3,101.88	-	72,452.01
C A L E N D A R	2013	112 Cook	80,116.87	-	23,395.45	5,561.13	191.24	-	-	9,293.52	31,816.12	3,568.40	352.86	74,178.72
		27 Will	1,044.85	-	-	-	-	-	-	591.14	169.54	84.49	-	845.17
	TOTAL:	81,161.72	-	-	-	-	-	-	-	9,884.66	31,985.66	3,652.89	-	75,023.89
		Difference from prior year	(1,708.35)	-	12,834.20	5,561.13	151.29	-	(1,663.35)	(13,520.69)	(1,520.73)	551.01	179.02	2,571.88
4th	2007	152 Cook	81,604.31	-	6,154.99	8,254.83	278.96	-	-	21,711.02	33,712.28	3,695.51	391.05	74,198.64
		30 Will	1,680.97	-	-	-	-	91.80	-	-	179.37	696.70	-	967.87
	TOTAL:	83,285.28	-	-	-	-	-	-	-	33,891.65	4,392.21	-	75,166.51	
Q U A R T E R	2008	136 Cook	68,632.16	-	5,687.24	5,774.10	150.79	-	-	15,018.92	34,732.68	2,894.24	317.14	64,575.11
		31 Will	987.04	-	-	-	-	-	-	-	270.49	139.17	-	409.66
	TOTAL:	69,619.20	-	-	-	-	-	-	-	35,003.17	3,033.41	-	64,984.77	
C A L E N D A R	2009	133 Cook	82,302.54	-	18,832.50	5,996.57	-	-	-	16,797.82	33,656.92	2,134.73	415.53	77,834.07
		27 Will	349.10	-	-	-	-	-	-	-	161.17	28.78	9.09	199.04
	TOTAL:	82,651.64	-	-	-	-	-	-	-	33,818.09	2,163.51	424.62	78,033.11	
C A L E N D A R	2010	129 Cook	78,266.79	-	11,230.92	6,363.23	198.84	-	-	18,081.49	16,594.59	20,436.25	256.89	73,162.21
		31 Will	648.33	-	-	-	-	-	-	-	132.64	39.57	13.49	185.70
	TOTAL:	78,915.12	-	-	-	-	-	-	-	16,727.23	20,475.82	270.38	73,347.91	
C A L E N D A R	2011	133 Cook	86,798.04	-	11,633.34	7,250.41	364.16	-	-	17,989.18	38,192.63	3,656.65	1,220.71	80,307.08
		28 Will	531.47	-	-	-	-	-	-	-	121.08	45.71	9.52	176.31
	TOTAL:	87,329.51	-	-	-	-	-	-	-	38,313.71	3,702.36	1,230.23	80,483.39	
C A L E N D A R	2012	135 Cook	81,309.35	-	9,663.72	5,213.96	202.17	-	-	20,970.57	35,059.11	3,583.80	399.85	75,093.18
		30 Will	830.63	-	-	-	-	-	-	393.35	143.69	72.41	-	609.45
	TOTAL:	82,139.98	-	-	-	-	-	-	-	21,363.92	35,202.80	3,656.21	-	75,702.63
		Difference from prior year	(5,189.53)	-	(1,969.62)	(2,036.45)	(161.99)	-	-	3,374.74	(3,110.91)	(46.15)	(820.86)	(4,780.76)

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2006 / 2007), 2008, 2009, 2010, 2011, 2012, 2013 (to quarter received)

# TP	TOTAL TAX RECEIPTS	General Merchandise	Food	Drinking & Eating Places	Apparel	Furniture H.H. & Radio	Lumber, Bldg. Hardware	Automotive & Fill. Stations	Drugs and Misc. Retail	Agriculture & all others	Manufacturers	Computed Total	
2007	259 Cook	343,534.91	-	49,027.19	31,830.20	742.40	219.53	-	84,267.39	140,070.12	8,962.97	1,594.70	316,714.50
	53 Will	4,903.99	-	-	-	-	220.00	-	-	853.95	2,068.96	34.87	3,177.78
	TOTAL:	348,438.90	-	-	-	-	439.53	-	140,924.07	11,031.93	1,629.57	319,892.28	
2008	200 Cook	309,113.84	-	24,671.83	32,074.90	743.89	-	-	82,334.03	133,301.26	11,950.21	2,127.36	287,203.48
	41 Will	4,793.82	-	-	-	-	-	-	809.59	772.27	116.81	1,698.67	
	TOTAL:	313,907.66	-	-	-	-	-	-	134,110.85	12,722.48	2,244.17	288,902.15	
2009	187 Cook	291,352.01	-	38,035.49	24,367.04	-	-	-	68,292.47	132,382.88	9,288.54	1,758.10	274,124.52
	44 Will	2,474.12	-	-	-	-	-	-	1,122.74	(307.99)	62.76	877.51	
	TOTAL:	293,826.13	-	-	-	-	-	-	133,505.62	8,980.55	1,820.86	275,002.03	
2010	181 Cook	299,303.32	-	44,453.87	20,171.30	527.88	-	2,304.13	74,261.56	75,213.63	65,416.20	1,304.85	283,653.42
	44 Will	2,776.60	-	-	-	-	-	-	784.50	66.37	41.45	892.32	
	TOTAL:	302,079.92	-	-	-	-	-	-	75,998.13	65,482.57	1,346.30	284,545.74	
2011	176 Cook	322,682.39	-	41,545.97	20,868.52	777.95	-	5,181.57	79,305.27	112,938.88	42,396.95	2,008.46	305,023.57
	71 Will	2,805.18	-	-	-	-	145.58	-	-	677.24	147.83	33.97	1,004.62
	TOTAL:	325,487.57	-	-	-	-	-	-	113,616.12	42,544.78	2,042.43	306,028.19	
2012	185 Cook	327,650.87	-	40,945.17	22,142.62	388.90	-	5,570.63	86,810.82	139,655.58	13,001.94	1,150.70	309,666.36
	46 Will	2,675.25	-	4.68	-	-	-	-	759.36	687.34	212.23	6.87	1,670.48
	TOTAL:	330,326.12	-	40,949.85	-	-	-	-	87,570.18	140,342.92	13,214.17	1,157.57	311,336.84
	Difference from prior year	4,838.55	-	(596.12)	1,274.10	(389.05)	(145.58)	389.06	8,264.91	26,726.80	(29,330.61)	(884.86)	5,308.65
2008*	Cook	333,896.50	-	25,341.65	35,214.99	893.16	42.35	-	92,157.86	139,116.06	12,132.48	2,130.64	307,029.19
	Will	5,781.46	-	-	-	-	201.78	-	692.27	1,516.38	27.37	2,437.80	
	TOTAL:	339,677.96	-	-	-	-	244.13	-	139,808.33	13,648.86	2,158.01	309,466.99	
2009*	Cook	282,891.73	-	24,016.41	25,447.11	508.24	44.02	-	70,303.26	132,773.06	10,570.69	1,635.79	265,298.58
	Will	3,051.03	-	-	-	-	-	-	1,195.90	(115.93)	145.88	1,225.85	
	TOTAL:	285,942.76	-	-	-	-	-	-	133,968.96	10,454.76	1,781.67	266,524.43	
2010	179 Cook	296,308.31	-	48,121.22	20,722.19	-	-	1,661.50	69,860.30	108,579.83	30,160.45	1,620.27	280,725.76
	43 Will	2,503.51	-	-	-	-	-	-	983.60	53.18	36.92	1,073.70	
	TOTAL:	298,811.82	-	-	-	-	-	-	109,563.43	30,213.63	1,657.19	281,799.46	
2011	186 Cook	311,123.21	-	40,450.39	20,511.99	581.99	-	3,710.19	79,762.83	73,322.13	74,712.72	1,098.93	294,151.17
	66 Will	3,178.46	-	-	-	-	173.35	-	-	656.33	125.84	39.42	994.94
	TOTAL:	314,301.67	-	-	-	-	173.35	-	73,978.46	74,838.56	1,138.35	295,146.11	
2012	193 Cook	330,631.69	-	44,277.59	23,146.90	640.18	-	-	79,871.88	143,780.32	13,780.98	2,081.89	307,579.74
	48 Will	2,449.00	-	-	-	-	159.83	-	-	721.10	162.90	24.60	1,068.43
	TOTAL:	333,080.69	-	-	-	-	159.83	-	79,871.88	144,501.42	13,943.88	2,106.49	308,648.17
2013	192 Cook	337,559.45	-	41,776.73	22,083.65	447.46	-	5,926.27	74,400.16	160,308.39	13,542.38	1,136.30	319,621.34
	43 Will	3,193.97	-	-	-	-	-	-	1,618.04	481.79	214.27	-	2,314.10
	TOTAL:	340,753.42	-	-	-	-	-	-	76,018.20	160,790.18	13,756.65	-	321,935.44
	Difference from prior year	7,672.73	-	(2,500.86)	(1,063.25)	(192.72)	(159.83)	5,926.27	(3,853.68)	16,288.76	(187.23)	(970.19)	13,287.27

* Taxpayer information not available

Top Filer Report



#BWNKMGV
#CNXX XX39 7791 X724#
VILLAGE OF PARK FOREST
ATTN: MARY G. DANKOWSKI, FINANCE DIRECTOR
350 VICTORY DR
PARK FOREST IL 60466-2003

December 17, 2013



Letter ID: CNXXXX397791X724

Account ID: 05724-73792

Dear Local Official:

In response to your request dated December 4, 2013, we are listing the top 10 sales tax contributors for the Village of Park Forest. The businesses are listed in Illinois Account ID number order.

Account ID	Business Name
0489-4057	AMERICAN DRUG STORES LLC
0586-2061	WALGREENS
2264-5438	UHAUL
2873-4785	SPEEDWAY LLC
2889-3751	FAMILY DOLLAR INC
3381-7006	HIGHLAND PARK CVS LLC
3635-7766	MAHARISHI PETROLEUM INC
3987-7639	WINDY LANDINGS INC
5519-2718	7-ELEVEN STORE 23364B
5524-3029	NILEEMA LLC

This determination was based on the 1.00% local government's share of sales tax collected for the benefit of the Village of Park Forest in the months of November 2012 through October 2013. The businesses remitted a total of \$271,777.84 which was disbursed to the Village of Park Forest during the months of January 2013 through December 2013.

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

Sincerely,

Abigail Rennolds
Revenue Tax Specialist II

LOCAL TAX ALLOCATION DIVISION
ILLINOIS DEPARTMENT OF REVENUE
101 W JEFFERSON ST
SPRINGFIELD IL 62702-5074

217 782-0976
217 524-0526 fax

**Village of Park Forest
Motor Fuel Tax Allotment**

MOTOR FUEL TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 99	53,648	51,905	51,354	48,459	53,355	48,393	47,474	31,113	57,314	44,877	48,751	57,287	\$ 593,929
FISCAL YEAR END 00	51,133	53,181	45,284	55,563	54,677	64,592	64,531	49,991	73,078	52,023	60,573	56,064	\$ 680,690
FISCAL YEAR END 01	69,108	60,775	61,877	61,900	61,900	63,006	59,333	67,365	54,364	48,740	55,367	61,587	\$ 725,321
FISCAL YEAR END 02	58,263	56,575	54,657	55,370	53,414	54,770	54,220	53,645	47,786	53,970	55,306	59,465	\$ 657,439
FISCAL YEAR END 03	59,657	52,202	61,493	54,604	58,754	56,377	55,389	53,830	47,451	54,202	59,185	51,142	\$ 664,286
FISCAL YEAR END 04	57,905	60,451	57,567	57,855	56,883	54,007	54,728	58,358	49,002	50,292	66,641	50,463	\$ 674,151
FISCAL YEAR END 05	57,564	58,564	61,042	48,380	56,781	57,789	64,121	51,885	57,021	55,703	56,410	52,840	\$ 678,101
FISCAL YEAR END 06	62,005	55,439	50,398	59,767	61,362	56,472	58,052	56,600	53,329	53,762	51,500	60,839	\$ 679,526
FISCAL YEAR END 07	57,732	61,111	52,643	53,344	59,364	57,062	55,728	59,609	56,078	55,749	49,680	61,156	\$ 679,256
FISCAL YEAR END 08	58,869	58,611	50,924	58,016	51,234	54,553	58,347	50,466	50,629	52,521	61,145	46,423	\$ 651,738
FISCAL YEAR END 09	51,424	46,914	42,991	58,449	39,878	56,985	56,173	54,718	50,299	46,852	63,990	34,042	\$ 602,712
FISCAL YEAR END 10	56,482	47,455	38,900	39,530	64,164	48,263	56,097	44,176	48,120	50,893	49,240	46,538	\$ 589,858
FISCAL YEAR END 11	50,443	49,064	56,483	143,266	52,779	50,528	54,662	44,018	49,989	48,424	47,505	44,203	\$ 691,365
FISCAL YEAR END 12	48,017	149,040	42,244	46,934	49,584	46,221	44,446	45,297	44,060	42,662	47,522	40,031	\$ 646,057
FISCAL YEAR END 13*	46,779	46,888	142,602	44,534	47,476	45,489	44,149	37,514	44,395	95,584	55,880	38,355	\$ 689,644
FISCAL YEAR END 14	44,987	52,828	37,370	48,008	143,299	54,989	-	-	-	-	-	-	\$ 381,481

* As of FY ending 6/30/12 IDOT is discontinuing mailing monthly MFT letters. Distribution details can be uploaded from the IDOT website <http://www.dot.state.il.us/blr/MonthlyMFT>.

Village of Park Forest
Municipal Utility Tax FY14
Received at State
GL Acct 010000-400400

COM ED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
2000	46,161	50,812	43,422	33,828	29,074	35,178	38,302	38,198	32,427	31,143	30,683	34,521	\$ 443,749
2001	42,951	47,795	48,556	34,955	29,375	37,957	46,356	38,625	35,298	33,072	30,221	31,457	\$ 456,618
2002	45,861	59,053	44,778	33,404	33,704	35,163	43,780	38,312	34,689	35,525	32,660	34,812	\$ 471,742
2003	56,642	52,365	55,630	39,504	31,101	39,711	44,741	42,691	38,185	32,925	28,134	31,888	\$ 493,515
2004	45,627	42,209	52,253	36,629	31,912	37,548	44,742	42,713	35,858	34,420	31,225	37,040	\$ 472,175
2005	42,491	45,483	40,388	34,823	30,525	38,974	45,254	40,750	37,808	32,967	31,232	35,323	\$ 456,020
2006	54,577	60,070	48,421	41,843	32,330	41,133	46,223	37,748	37,309	34,082	30,641	37,863	\$ 502,239
2007	43,093	59,754	44,096	32,379	32,535	38,407	44,499	42,176	38,647	36,439	30,432	36,413	\$ 478,871
2008	47,776	46,681	50,582	37,169	32,466	38,547	48,345	44,790	36,144	31,585	30,361	32,613	\$ 477,058
2009	42,212	51,472	41,955	30,158	28,698	37,061	46,868	42,909	34,343	32,800	28,896	29,029	\$ 446,402
2010	41,410	34,897	39,087	30,773	30,571	33,751	45,551	38,352	34,819	30,205	27,818	35,930	\$ 423,163
2011	46,906	55,324	51,110	29,832	24,308	38,049	44,570	38,385	35,465	31,635	28,944	35,518	\$ 460,046
2012	41,652	57,387	42,550	28,971	28,385	33,060	41,823	35,938	33,883	29,844	27,160	33,696	\$ 434,348
2013	55,442	56,623	42,292	28,096	29,431	34,086	40,141	38,088	35,958	34,604	28,350	32,200	\$ 455,311
2014	41,200	43,086	42,828	34,472	29,234	35,843							\$ 226,663
NI COR													
2000	8,774	8,473	7,367	10,691	15,726	21,960	32,776	39,471	32,751	25,117	19,288	12,361	\$ 234,756
2001	11,222	10,979	10,562	15,505	21,223	40,238	78,091	91,230	79,004	58,067	27,777	12,910	\$ 456,808
2002	10,759	8,308	6,434	8,132	11,228	13,836	24,202	29,821	27,538	25,257	20,087	12,990	\$ 198,592
2003	10,222	9,121	7,888	11,076	18,882	30,856	47,651	58,310	65,989	52,291	27,736	17,338	\$ 357,362
2004	12,564	11,672	9,955	13,844	19,922	29,451	49,364	64,902	56,795	37,923	22,955	13,230	\$ 342,577
2005	11,084	10,589	9,731	12,489	17,767	30,705	57,160	67,078	58,276	44,993	29,846	17,827	\$ 367,546
2006	10,408	9,891	9,819	14,618	26,993	54,026	83,571	81,730	65,316	48,982	27,287	14,016	\$ 446,658
2007	10,486	9,795	9,819	14,429	19,680	30,012	41,945	56,935	66,661	42,341	32,821	15,276	\$ 350,200
2008	13,160	11,247	8,677	13,254	16,236	32,334	52,274	64,884	74,674	67,380	40,867	26,769	\$ 421,756
2009	18,422	14,570	13,384	10,931	17,726	37,544	56,888	59,357	47,606	33,389	20,530	11,783	\$ 342,130
2010	10,163	10,089	9,474	11,144	12,998	23,137	45,934	58,454	51,140	34,494	20,558	13,131	\$ 300,716
2011	10,972	10,935	9,732	10,395	14,128	26,086	42,866	49,514	44,373	33,744	24,164	16,484	\$ 293,393
2012	10,920	9,425	9,414	11,058	15,636	24,037	33,663	37,464	28,727	18,995	12,959	9,749	\$ 222,047
2013	8,427	8,274	8,488	11,103	16,619	22,613	31,370	37,982	38,389	33,547	23,999	15,738	\$ 256,550
2014	10,713	8,679	8,177	8,601	20,957	27,833							\$ 84,960
TELECOMM													
2003								27,230	85,366	100,554	52,538	86,018	\$ 351,706
2004	68,001	58,685	93,414	54,089	75,172	78,557	65,156	73,143	72,031	71,996	74,437	71,665	\$ 856,345
2005	80,385	62,999	85,593	68,885	78,916	60,819	84,630	74,652	78,068	72,227	84,006	74,329	\$ 905,511
2006	74,392	82,452	71,419	69,077	84,667	74,047	71,472	64,837	81,887	74,142	66,003	74,803	\$ 889,197
2007	70,437	78,211	68,558	73,303	58,917	68,802	70,597	80,190	63,953	73,846	79,125	75,953	\$ 861,893
2008	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	68,559	76,467	\$ 881,833
2009	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	78,288	61,642	\$ 854,113
2010	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	65,292	65,519	\$ 796,363
2011	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	70,661	63,675	\$ 762,617
2012	62,309	60,448	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	53,784	57,228	\$ 1,034,738
2013	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	51,894	50,632	\$ 635,934
2014	48,519	51,057	49,278	48,105	51,800								\$ 248,758
MUNICIPAL TAX													
TOTAL													
2003								128,231	189,540	185,770	108,408	135,244	
2004	126,192	112,566	155,622	104,561	127,006	145,555	159,262	180,758	164,684	144,339	128,616	121,935	\$ 1,671,097
2005	133,960	119,072	135,713	116,197	127,208	130,499	187,044	182,481	174,153	150,186	145,084	127,480	\$ 1,729,076
2006	139,378	152,413	129,659	125,538	143,991	169,205	201,266	184,314	184,512	157,205	123,931	126,682	\$ 1,838,093
2007	124,016	147,760	122,473	120,111	111,132	137,221	157,041	179,302	169,261	152,626	142,378	127,642	\$ 1,690,964
2008	128,352	132,065	115,261	131,300	106,731	144,273	207,589	174,602	188,764	176,075	139,786	135,849	\$ 1,780,647
2009	133,363	140,239	126,815	112,635	112,115	153,733	171,294	179,607	152,562	130,113	127,714	102,453	\$ 1,642,644
2010	115,810	120,516	116,327	99,831	107,809	108,658	163,939	177,710	147,758	133,637	113,668	114,580	\$ 1,520,243
2011	121,941	131,682	110,541	107,159	107,170	126,239	135,360	168,876	140,902	126,740	123,769	115,677	\$ 1,516,055
2012	114,881	127,260	113,721	100,304	101,564	118,967	127,012	130,185	117,826	444,836	93,903	100,672	\$ 1,691,132
2013	119,469	118,990	107,386	91,202	100,276	108,878	124,831	128,152	124,727	121,070	104,243	98,570	\$ 1,347,795
2014	100,432	102,822	100,283	91,177	101,992	63,676							\$ 560,381

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

1989	\$57,780
1990	\$63,980
1991	\$65,480
1992	\$68,310
1993	\$71,750
1994	\$75,270
1995	\$77,480
1996	\$76,420
1997	\$83,450
1998	\$83,890
1999	\$84,290
2000	\$88,510
2001	\$91,880
2002	\$92,853
2003	\$94,114
2004	\$102,138
2005	\$112,605
2006	\$120,740
2007	\$122,650
2008	\$100,070
2009	\$65,900**
2010	\$54,100**
2011	\$46,130**
2012	\$39,720**
2013	\$41,600**

* Figures from Real Estate Transfer Tax Records.

** Valuation skewed due to "mortgage industry/Short Sales"

MEMORANDUM

DATE: February 5, 2014
TO: Mayor John Ostenburg
Board of Trustees
FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director
RE: Budget Amendments for 2013/2014

Halfway through the fiscal year, expenses and revenues are analyzed. After the analysis, the budget should be amended to include revenues that have been received that were not included in the budget, as adopted, and expenses that have, similarly, been incurred that were unexpected. Budget amendments are required for spending authority. Amendments are requested in the following areas: encumbrances, Board directives, grants, adjustments and other initiatives.

Encumbrances

At the end of a fiscal year, departments are asked to identify those projects or funds that were approved by the Board, but not expended. In order to ensure that the funds are available in the next budget, they are assigned. These funds are noted as an assigned fund balance on page 27 of the Village audit. The process recommended by the Village auditors is for the Board to approve the current year expenditure of these funds by Budget amendment.

The following list details those expenditures that were assigned at June 30, 2013 in the General Fund. These items will be (or were) spent in Fiscal 2014.

ADMINISTRATIVE PURPOSES

24,000	Training -- Computer, Leadership Development
200,000	IRMA Deductible
4,934	Senior Commission Initiative
20,000	Legal Fees
48,000	Payroll Service/Time & Attendance
3,000	Internal Audit
50,000	I/T -- Software Upgrades
<u>12,625</u>	Website Design
362,559	

POLICE

22,609	Youth Program (20% of FY 13 Vehicle Seizure Revenues)
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Grants

Fire Department

The Village received a fourth Enbridge Grant for \$1,000.

Capital	\$1,000	
Grant Revenue		\$1,000

Administration

The Village received second year funding of a sustainability coordinator. The Budget Amendment is for an additional eight months' salary and supplies, November through July.

Professional Services – Manager's Office	\$40,000	
Supplies	10,000	
Grant Revenue		\$50,000

Recreation and Parks

Com Ed and Openlands grant for Central Park Wetlands Management.

Capital	\$8,000	
Grant Revenue		\$8,000

CDBG

In the prior fiscal year the Village was able to secure IKE, NSP and CDBG Grant funds to demolish four commercial buildings and several homes. A small amount of activity carried over into this fiscal year.

Demolition	\$28,448	
NSP Program Revenue		\$28,448

Other Adjustments

Police

Through the efforts of the Police Chief the Village was able to reduce telephone charges for several vacated lines in the Police Department. Savings from these efforts is requested to be used for replacement of windows in the courtroom and detective area.

Capital Outlay	\$45,000	
Telephone Expense Reduction		\$45,000

DownTown

The DownTown fund previously budgeted paver replacement and second floor window replacement. Those projects were not completed until the current year.

Capital Outlay – Windows	\$45,000
Capital Outlays – Pavers	79,188

Capital Projects

The Village received electric aggregation fees as part of the agreement to support the aggregation efforts. Those funds will be transferred to sustainable projects.

Transfer to Capital Projects	\$33,327
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As part of the new refuse contract \$5,000 annually was secured for sustainable projects.

Star Contract Revenue	\$5,000
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The Village Board approved allocation for sound mitigation projects to selected Eastgate residents. These funds are now being administered in Capital Projects.

Sound Mitigation	\$522,200
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TIF

The Lester Roadway improvements with a portion of Victory Drive resurfacing had previously been budgeted in the DownTown Fund. These costs are TIF eligible. It is recommended that this roadway project be paid through TIF Funds.

Capital Projects	\$400,000
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Vehicle Services

A replacement ambulance was budgeted in the prior year. The actual expenditure will be in Fiscal 2013/2014.

Capital Outlay	\$210,000
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Summary

As noted in the previous discussion, operating revenues and expenditures have stabilized. A number of capital projects including Lester resurfacing, the salt dome, Finance, HR and Inspection software and Route 30 Streetscape will be a major focus through 2013/2014. Attached to this presentation are the budget amendments for the Library.

Mary Dankowski

From: Barbara Byrne Osuch <osuchb@sslic.net>
Sent: Tuesday, February 04, 2014 11:25 AM
To: Mary Dankowski
Cc: Stephanie Rodas; mvanswol@sslic.net; Mark; Jenny Oosterbaan
Subject: RE: Budget Amendments

Mary---

The Library Board officially approved a Budget Amendment in January for the closure of the CD for capital improvements in 2012 as presented below:

To: Mary Dankowski, Deputy Village Manager/Finance Director
From: Barbara Osuch, Library Director
Subject: Amendment to FY 2013/2014 Library Budget

January 16, 2014

The Library is requesting an amendment to allow for the transfer of funds from the Contribution Account to the Library's general bank account. These funds were distributed after the closure of the Endowment CD to fund library improvements in 2012.

Fund Transfer

From Account	Amount	To Account
440000-580000	\$105,975.18	030000-420000

We are requesting that this change be included in the Village's budget amendments

Please let me know if you need anything else.

Thanks,
Barbara

From: Mary Dankowski [mailto:mdankowski@VOPF.COM]
Sent: Monday, February 03, 2014 5:10 PM
To: osuchb@sslic.net
Cc: Stephanie Rodas
Subject: Budget Amendments

Barbara,

It is the time of year where the Village Board reviews Budget Amendments. Will the Library have any Budget Amendments?

I'm looking forward to presenting the audit to your Board next Tuesday.

Regards,

Mary G. Dankowski, CPA

MEMORANDUM

DATE: February 3, 2014

TO: Mayor Ostenburg
Board of Trustees

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

Sandra Zoellner, Assistant Director of Economic Development and Planning

RE: February 2014 Financial Update Meeting
ECONOMIC DEVELOPMENT UPDATE

Following is an update on the economic development and planning projects that are currently underway. Sandra Zoellner will be available to discuss these economic development activities in more detail and answer any questions at your Financial Update Meeting on February 15, 2014.

Despite the economic downturn, leasing in **DownTown Park Forest** has maintained a steady occupancy rate. With the newest large leases for the Sapphire Room/Amber Club, Heads or Tails, Cindy's Nails and the Franciscan Physician's Alliance, occupancy in the Village-owned buildings is in excess 75%. Additional rental activity is ongoing that could potentially increase this occupancy rate in the next several months including a barber shop going into the former Fannie May location on Victory Drive. Sharon Bellino will be available to discuss these activities at the Financial Update Meeting.

The above new business combined with the opening of Dollar General in December 2013 is expected to increase traffic in the Downtown. To build on this momentum, Village Staff is also working closely with **Matanky Realty Group** as they seek a new grocer for Orchard Park Plaza and a new operator for the Holiday Star Theater. Staff has met with prospects for both locations.

The **Eastgate Neighborhood Redevelopment** plan contained within the Strategic Plan for Land Use and Economic Development continues to move forward with the help of grant funds that have allowed for the demolition of most of the blighted homes in the neighborhood. At the end of 2013, 59 homes had been demolished in Eastgate with the combination of a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, and bank funded demolitions. An additional eight vacant, blighted homes could be demolished if funds become available. To that end, the Village has applied for CDBG funding from Cook County to demolish two homes, and to the Illinois Housing Development Authority to demolish five homes (see below).

The Village participated in a joint application with the South Suburban Land Bank and Development Authority (SSLBDA) and the municipalities of Richton Park, Midlothian, Sauk Village, and Oak Forest to the **Illinois Housing Development Authority's (IHDA) Abandoned Property Program**. The Village's portion of the application includes a request for funding to demolish five blighted, vacant homes in the Eastgate neighborhood. It also includes a proposal

to rehabilitate six vacant, foreclosed homes in the Village. The grant funding for rehabilitation is limited to exterior, code-related issues, so the SSLBDA will match the IHDA funding and complete the interior improvements so the homes can be sold to owner occupants.

At this time, 18 of the vacant parcels in Eastgate are **owned by the Village**, but demolition liens are filed on all properties included in any of the demolition programs, and a deed-in-lieu of foreclosure will be sought for all of them. Given the number of vacant parcels in the Eastgate neighborhood, the Plan Commission's 2014 Goals include a planning workshop to develop policy guidelines for the future redevelopment of this neighborhood. The Plan Commission has also included a Goal to meet with the Cook County Forest Preserve District to discuss how the amenities in the Sauk Woods Forest Preserve can be made more accessible to the Eastgate neighborhood through enhanced bicycle and pedestrian access.

The Plan Commission has initiated a contract to work with a planning firm to prepare a market study and concept plan for future development of the **former Hidden Meadows** property. This work was initiated at the February 4 Plan Commission meeting. It will include a workshop with the Plan Commission, the Economic Development Advisory Group, and the Mayor and Board of Trustees to discuss the results of the market study and undertake more detailed visioning for the concept plan. More information will be provided to the Board as this project proceeds.

Three developers are currently working in Park Forest to **purchase and rehabilitate vacant, foreclosed homes and sell them to owner-occupants**. Habitat for Humanity has purchased and rehabilitated 24 homes in Park Forest and closed on the sale of 13 homes to Habitat Partner Families. Two additional homes were sold to homeowners who met the income qualifications for the general HOME program (these are higher income limits than used by Habitat), and three homes are listed for sale because they do not meet the needs of the Partner Families currently working with Habitat. Rehabilitation is still underway on the remaining six homes. Mecca Companies is the Village's developer with the State's NSP3 program. They have completed the rehabilitation of the four homes funded by the grant (5 E. Rocket Circle, 230 Indianwood Boulevard, 286 Westwood, 370 Westgate), one of which has been sold and one is under a contract for sale. Tower Contracting, based in Markham, was chosen by the Illinois Housing Development Authority to be the developer for the Illinois Building Blocks program. They have purchased three homes (361 Neola, 3 Mantua Court, 331 Niagara), with a contract pending on 307 Oakwood. The home at 3 Mantua Court was sold in early February.

The **Illinois Building Blocks Pilot Program** also includes a homebuyer assistance program. Income qualified homebuyers can receive up to \$10,000 to assist with down payment and closing costs. To date, 20 families have purchased homes in Park Forest with this program, with an average purchase price of \$75,700. The Community Relations Coordinator has developed a series of programs to introduce the down payment program and the home purchase/rehabilitation program to area Realtors and prospective buyers. Staff also encouraged Realtors to place signage at qualifying properties and to add language to their listings to promote the program. These initiatives are intended to raise the awareness of Park Forest among both realtors and prospective home buyers. Staff has also actively promoted a similar down payment assistance program, City Lift, funded by Wells Fargo Bank. Three new homeowners have taken advantage of this program to move to Park Forest.

In June the Village submitted an application to Cook County to acquire 17 properties that have been tax delinquent for more than two years. The Village will acquire these properties through the **County's No Cash Bid Program**, which is an economic development tool designed to assist municipalities and other government jurisdictions acquire tax delinquent properties that are vacant, vacant residential land, or used for commercial or industrial purposes. At the direction of Cook County Bureau of Economic Development staff, the 17 parcels that the Village will seek in this process are divided into two redevelopment programs. The first group of 8 properties is clearly eligible for the No-Cash Bid program, and in early February Cook County notified the Village that the bid for these properties was successful. Village Staff will now begin the due process required to ensure that all owners of record are notified of the Village's intention to obtain a tax deed on the properties. This process typically takes 18 months. The remaining 9 properties qualify for the No Cash Bid program, but may have prior sales that are incomplete or other complicating circumstances that were not be resolved before the sale date. Therefore these properties will be acquired directly "at the counter" in the Cook County Treasurer's Office. Expenses associated with the No Cash Bid process include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses.

As part of its work to assist the Village with a **comprehensive revision of the Zoning and Subdivision Ordinances**, the Chicago Metropolitan Agency for Planning (CMAP) has prepared a recommendations memo for review and consideration by Village Staff and the Development Regulations Update Steering Committee. This memo is based on input received from a Steering Committee meeting last July, 19 stakeholder interviews held in September, a public workshop held in October, and input received from a web-based survey tool which Park Forest residents and businesses were invited to complete. After Staff/Steering Committee review of the recommendations memo, the CMAP staff will begin the detailed work of drafting revised ordinance language. The Village is also preparing a scope of work to contract with an engineering firm to advise the CMAP team and Village Staff on detailed engineering issues such as street cross-sections and construction standards and storm water management to ensure that best practices and sustainability considerations are fully incorporated. The entire process is expected to be complete, including Board consideration and approval, by Fall 2014.

The **South Suburban Land Bank and Development Authority (SSLBDA)** has received its initial funding from the Illinois Attorney General's National Foreclosure Settlement Fund. This will enable the SSLBDA to begin acquiring properties and seeking developers for those properties. To date, the SSLBDA has acquired one property in Park Forest, at 406 Suwanee Street (a single family home), and has initiated the process to acquire 400 Suwanee Street (a single family home), 130 Warwick Street (a vacant residential lot), and 262 Allegheny Street (a vacant residential lot). In addition to the pilot communities of Park Forest, Oak Forest and Blue Island, the Villages of Richton Park, Sauk Village, Midlothian, Hazel Crest, and Phoenix have also joined the SSLBDA.

The **Metropolitan Mayors Caucus** was awarded \$300,000 from the Illinois Attorney General's National Foreclosure Settlement Fund for a two year project to explore how code review and enforcement processes can be streamlined and made more consistent across municipalities,

develop an inter-municipal database for tracking troubled properties (and their owners), create incentive programs to reward responsible landlord behavior, and publish a “best practices” manual on code enforcement and monitoring strategies. The Villages of Park Forest, Richton Park, South Chicago Heights, and the City of Chicago Heights are participating in the pilot program. With two home rule communities in the collaborative effort (Park Forest and Chicago Heights), it will also be a test of how home rule code enforcement powers can be transferred to non-home rule communities. This project is in its early stages. More information will be provided to the Board as it progresses.

Village staff is working with three different developers who propose to submit applications the Illinois Housing Development Authority for **low income tax credits to build multifamily residential projects** in the community. One developer proposes a 59 unit project in the 211th Street Metra Station transit oriented development (TOD) area (the 60th unit is the on-site management office). The other two developers are interested in developing the parking area that was built to serve the Marshall Fields building. These projects would likely be in the range of 60-80 dwelling units. Because both developers are interested in the same property, Village staff has given them both a set of parameters that must be met and each project will be evaluated for conformance to those parameters and the Village’s comprehensive plan. The deadline for submittal of the preliminary application for tax credits is March 31, so the Village will have to make a decision about which application to support prior to that time.

Village Staff is also working with a team of developers, including Mecca Companies and IFF, which proposes to submit an application for low income tax credits to rehabilitate vacant, foreclosed single family homes and build new homes on scattered vacant lots. The Village will contribute to this project by selling the vacant lots outside of Eastgate where blighted homes have been demolished.

The Village is part of a team of organizations that will submit an application for the US Environmental Protection Agency’s **Environmental Workforce Development and Job Training Grant**. In addition to Park Forest, the team includes the City of Blue Island, Cook County, Delta Institute, OAI Chicago Southland, and the South Suburban Mayors and Managers Association. The application will be focused on job skills needed for vacant property management. Skills for which the team hopes to provide training include deconstruction, green infrastructure construction, and brownfield mitigation. These are all skills that are needed to implement sustainable redevelopment.

Village Staff is part of a team of communities asked to consult with the **Cook County Assessor’s Office** on potential revisions to the Cook County Class 6B and Class 8 property tax incentives. This effort is led by the South Suburban Mayors and Managers Association, and also includes the Village’s of South Holland, Matteson and Tinley Park. The Assessor’s Office has indicated that if this process is successful they will be willing to expand the discussion to include other issues related to property assessments.

In 2013, the **Regional Transportation Authority** awarded the Village a Local Technical Assistance (LTA) project to assess pedestrian and bicycle access and patterns within and near the Park Forest 211th Street Metra commuter parking lot. This project will also make

recommendations to improve accessibility to and from the platform to the immediate neighborhoods and the possible commercial development within the Transit Oriented District. Recommendations from this study may be the premise for future grant applications or may result in suggestions that the Village can implement without additional funding. This project will be coordinated with the bicycle/pedestrian plan LTA that CMAP will be initiating for the Village in the Spring.

Since October of 2013, the Community Relations Coordinator has coordinated several **community activities** designed to bring current Park Forest residents together, promote local businesses, and attract non-residents to the community either as visitors or as prospective residents. The activities held to date include the Good Egg Award (Sandra Spann, PF Resident), the Safe Halloween event in partnership with the Park Forest Police Department (1500+ attendees), the Homeowner's Credit Building Workshop (25 in attendance at Village Hall), Housing Expo & House Tour (75 in attendance at Village Hall), Park Forest Idols: Battle of the Suburbs (287 in attendance at Freedom Hall), and a Six Week-Invention Workshop, partnered with the Village of Richton Park (initial informational session, 30 attendees; final class, 10 attendees).

In addition, the New Resident Reception has been revised from an annual event to twice a year rotating to local venues in Park Forest. In the past a variety of events were held such as movie night, comedy show, and pool party. Each event was designed to be family friendly, and allowed residents to bring a guest. This event will evolve once again in March of 2014 to a **Resident Appreciation Month** with a focus on new residents, but the community as a whole will also be invited. The kick-off for the month will include partnerships with local Civic organizations, Village Departments, and local businesses. Events will vary each year based on interest, but will kick off with a Multi-Cultural Event, Dress-up Family Brunch, Family Picture Day, and a "Live Grow Discover Park Forest Expo". The Resident Appreciation month will be held twice a year in March and June. The June event will include partnerships with the Main Street Nights series and the Mayor and Board of Trustees for a BBQ Meet and Greet. The Village Manager has promised to be the grill master for this event!

Additional activities that will be held before the end of the fiscal year include a Village-wide outreach to promote the Illinois Building Blocks Program (partnering with local Realtors and Standard Bank) and an informational Realtors Brunch. This year the Tax Appeals Board has agreed to be the speaker for the day, along with staff providing other local happenings in the community. The Village of Park Forest is also an active participant in planning and executing the annual Diversity Dinners. This year the Diversity Dinners will be held on April 24, with catered dinners at various locations throughout the south suburbs.

MEMO

Date: February 3, 2014
To: Mayor John Ostenburg
Board of Trustees
From: Roderick Ysaguirre – Director of Public Works/Village Engineer
RE: The Department of Public Works Financial Update

The following is an update to various projects and/or issues currently being handled by the Department of Public Works. The current status and finances are presented here. The funds for the following projects are Motor Fuel Tax Fund, Sewer Fund, Water Fund and Parking Fund.

MOTOR FUEL TAX FUND

Motor Fuel Tax Fund Description, Process, and Trends

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

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

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

The Local Government Component of Illinois Jobs Now is a five year program which provides a one-time supplemental allotment of MFT funds. This one time allotment increased the MFT fund by approximately 17%. The Village received 3 out of the 5 supplemental

allotments thus far, \$101,888 dollars in October 2010, August 2011 and September 2012. One more allotment is anticipated this fiscal year and the last one next fiscal year. This increase in MFT allotment brings MFT funding back to levels the Village was receiving in FY04 which was around \$674,151 dollars. See attached MFT Allotment Spreadsheet.

Update: The Village has received 4 out of the 5 supplemental allotments thus far, \$101,888 dollars in October 2010, August 2011, September 2012, and November 2014. One last allotment is anticipated next fiscal year.

Salt

The purchase of salt is one of the bigger maintenance expenses in the MFT fund and has taken a larger portion of the MFT allotment in past years. The Village participates and utilizes the State of Illinois Joint Purchase Agreement for road salt. Under this agreement, the State solicits bids for salt and awards a lowest bidder. The quantity of salt to be supplied includes an amount projected and requested by the Village. Under this agreement, there is a minimum/maximum purchase clause. The following is a recent summary:

Snow Season	Unit Price per Ton (\$)	Tons Purchased	Total Spent (\$)
2008/2009	\$103.47 (Morton)	470	\$ 48,630.90
	\$155.58	<u>1330</u>	<u>\$ 206,921.40</u>
	(N.American)	1800 Total	\$ 255,552.30
2009/2010	72.54 (Morton)	2277	\$ 165,173.58
2010/2011	58.67 (Morton)	2274	\$ 133,415.58
2011/2012	58.67 (Morton)	1688(min purchased)	\$ 99,034.96
2012/2013	49.93 (Morton)	983 (min purchased)	\$ 49,081.19
2013/2014	49.93 (Morton)	1700 (requested)	\$ 108,000 (budgeted)
	Contract renewal	1360 (min)	\$ 67,904.80 (min)
		2040 (max)	\$ 101,857.20 (max)

Prior to the 2008/2009 season, salt was less than \$40 per ton and that included delivery to the Public Works Yard.

Due to the mild 2011/2012 snow season, DPW did not utilize much salt, but still was required to purchase the minimum purchase amount as required by the Joint Purchase Agreement. The salt purchased was stock piled, covered, and stored for the 2012/13 season. For the 2012/13 season, Public Works again only had to purchase the minimum amount of 983 Tons. Staff again stock piled, covered, and stored the unused amount. Public Works has approximately 500 tons to begin with this upcoming snow season.

For the current snow season, DPW renewed its contract with the IDOT Joint Purchase Requisition under the same terms and conditions. DPW requested 1,700 tons. The Village’s requisition contract will require that the Village purchase a minimum of 80% of the Village’s requested amount and a maximum of 120%. DPW budgeted \$108,000 for this fiscal year for salt which far exceeds the projected maximum purchase. The Village should be receiving a confirmation renewal letter from the State by mid October.

Update: Public Works has purchased 80% of the 2,040 ton maximum allotment requested. The current snow season has demanded the use of much of the states salt allocations. To date, Public Works can only order approximately 200 more tons before we reach the 120% maximum purchase amount. Staff has participated in recent surveys and many of the Southland communities are facing the same issues. The Southland Public Works Directors Association is gathering additional salt requests from neighboring communities in efforts to request a total amount as a whole. Price quotes have been received and the cost per ton has jumped to \$189 per ton or higher. This is a very expensive cost. Staff is being conservative in the usage of its remaining salt allocation.

Salt Dome

DPW is looking into a dome style storage facility capable of storing approximately 2000 tons of salt, which is approximately one snow season worth of salt used. The current salt dome can store approximately 400 Tons. DPW has researched domes designed by Bulk Storage Inc. located in Beecher, IL. Bulk Storage has plans and specifications of all its designs which can be incorporated into contract documents for bidding. This company offers various methods of completing this project. In addition to completing this project, soil borings and design of a floor will need to be completed to determine subgrade preparation for loadings. \$280,000 has been included in this year’s Budget for this work.

Update: No major update at this time.

North Street Resurfacing

In January 2012, the Village was notified of a tentative approval of an Illinois Commerce Commission EJE Mitigation Grant to resurface North Street from Orchard Drive, west to the Village Limit. The Board recently approved a revised grant agreement to move forward with this project. This grant will cover 90% of the construction expenses only. This project will consist of surface removal, pavement patching, spot curb and gutter replacement, resurfacing and pavement markings. The Village will need to fund 100% of Design and Construction Engineering expenses for this project. Construction Engineering is to be completed by Village Staff. Draft plans and specifications have been submitted to the ICC for review and comment. The current estimated costs for this project are as follows:

	Federal Share 90%	Village Share 10%	Total	Status
Preliminary Engr	\$ 0	\$ 0	\$ 0	N/A
Design Engr *	\$ 0	\$ 30,000	\$ 30,000	In Progress \$ 21,188.09 spent
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

Update: Final plans have been approved and this project will be out for bids. A bid opening date is set for Thursday, February 13th.

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

The Village is scheduled to receive Illinois Transportation Enhancement Program (ITEP) funds to improve the appearance along the Lincoln Highway Corridor. This project originally consisted of removing the existing wooden fence along with the unwanted shrubs and trees on the Village side (South) of Lincoln Highway. The area will then be landscaped with desirable plants that will act as a natural screen for the homes that back along Lincoln Highway. The Lincoln Highway Corridor Streetscape fund commitment was not to exceed \$117,840. The Village match would be \$29,450.

The Village received a Notice of Approval for additional ITEP funds to continue this enhancement project from Orchard Dr. to the Eastern Village limit. DPW started inquiry and discussion with the Deputy Director of Transportation and Infrastructure at South Suburban Mayors and Manager for options regarding the possibility of combining the funds from the first award to complete this project as one complete project. DPW has received approval to combine the ITEP funds as well as proceed with a scope change to include a sidewalk from Orchard Drive to Indiana St. IDOT rejected the Village’s request to include the replacement of the wooden fence with these funds. A 6-8 month environmental review will need to be completed with an anticipated letting date of November 2014. Below is a current breakdown.

	Federal 80%	Local 20%	Total	Status
Prelim. Engr	\$ 47,600	\$ 11,900	\$ 59,500	Estimated
Construction	\$ 431,200	\$ 107,800	\$ 539,000	Estimated
Const. Engr	\$ 55,037	\$ 13,759	\$ 68,796	Estimated
Grand Total	\$ 533,837	\$ 133,459	\$ 667,296	Estimated

Update: Federal Cost Participation Agreements and Engineering Services Agreements need to be signed and submitted to IDOT for approval for the Design phase to begin. Staff received notification of a DCEO Grant Appropriation for \$150,000 dollars for general infrastructure. The Village is required to submit a grant survey outlining the project plans for this grant allocation. Staff will be seeking to use this funding opportunity to install the privacy fence concurrently with this project.

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

These are two new Federal Aid Route roadways that have been made eligible for federal aid funding. DPW recently submitted an application to the South Suburban Mayors and Managers Association Technical Advisory Group (TAG) Committee for review, funding planning, and recommendation to the Transportation Committee for inclusion into the Multi Year Program (MYP). The Village requested that Indianwood Blvd (Sauk Trail to Monee Rd) be included in the FY 15 program and that Illinois St (Orchard Dr. to Western Ave.) be included in the FY 18 program. The Federal Fiscal Year is Oct. 1.

In 2012, the Transportation Committee agreed to provide 80% federal STP funding for highway projects during FFY 2013 and 2014. TAG discussed whether to let that policy expire

at the end of 2014 and return to 70%, but will recommend to the Transportation Committee to continue it for 2 more years.

DPW will seek to add Westwood Dr. (Sauk Trail to Orchard Dr.), South Orchard Dr. (Sauk Trail to Monee Rd.), Shabbona Dr. (Sauk Trail to South Orchard Dr.), Indiana St. (Lincoln Hwy. to East Illinois St.) to the Federal Aid system at a future time.

Update: No major update at this time.

SEWER FUND

In 2005, Thorn Creek Basin Sanitary District implemented a plan to District wide wet-weather related issues. One component of the plan was to implement an Inflow and Infiltration (I&I) limit program on communities which deliver sanitary flows to the District for treatment. In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate dismissal of its Inflow and Infiltration Compliance Ordinance and the Village's requirement to meet this ordinance.

The District states that USEPA has begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. DPW thus anticipates the EPA will soon begin to oversee I&I operations of the communities that were under the District's I&I ordinance.

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

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

USEPA Special Appropriations Project (SAP)

The Village was notified that it was the recipient of a USEPA Special Appropriation Project (SAP) grant for sanitary sewer infrastructure improvements. This grant was for \$500,000 and was a 55/45 match. The USEPA received a 3% administration fee that reduced the maximum grant amount to \$485,000 with a Village match of \$396,818 for a total project cost of \$881,818.18. DPW completed a Qualifications Based Selection Process to select an Engineering Services firm for this project. DPW received 8 Statements of Qualifications and interviewed the top 4 candidates. Baxter and Woodman was selected for this project. The plans were completed and bids were received March 21, 2013. The lowest bidder was InsituForm Technologies USA with a bid of \$ 497,890.40. To date, two pay estimates have been submitted to USEPA for reimbursement. The payments to date reflect the dollar values submitted from the three categories below. This first project will televise and line sanitary sewers. The second project will rehab and line any additional sewers and manholes needing rehab from the first project. The following is the current expenses for this project.

	SAP Grant	Village share	Total	Status
Design Engr	\$ 31,240	\$ 25,560	\$ 56,800	In Progress
Construction	\$ 418,780	\$ 342,638	\$ 761,418	In Progress
Construction Egr	\$ 34,980	\$ 28,620	\$ 63,600	In Progress
Total	\$ 485,000	\$ 396,818	\$ 881,818	Projected
Payments	\$ 106,141.15	\$ 86,842.75	\$ 192,983.90	In Progress

Update: No major update at this time.

WATER FUND

Discolored Water

The Board is aware of the recurring inconvenience of discolored water to water quality. This discoloration is caused from loose iron based sediment from the internal corrosion of the unlined cast iron distribution mains. Iron oxide builds up over time and when disturbed, it breaks up and discolors the water. Through time, this sediment will settle and the water will run clear. DPW has performed periodic hydrant flushing, performed a more thorough Uni-directional flushing project, performed water main replacement projects, and performed a desktop analysis all in efforts to investigate and reduce the reoccurrence of discolored water. DPW is still researching other methods. This work needs to continue if we are going to move forward in relief of this issue. The iron oxide within the distribution system will continue to build as time passes. Therefore, at a minimum, DPW needs to continue to flush its mains periodically and relieve the distribution system of this loose material.

Update: Public Works Staff have met with industry representatives and researched the possibility of reintroducing a blended phosphate into the water supply to control corrosion, sequestration control, and biofilm development control. The addition of phosphates into the water supply was done with the old water plant. This may help with the reduction of discolored water complaints.

Water Main Breaks Village Wide

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

Calendar Year	2013	2012	2011	2010	2009	2008
# of Water Main Breaks Repaired	133	201	167	111	82	154

To date, DPW has repaired 80 water main breaks. 201 water main breaks in one year is the highest recorded in recent years. DPW anticipates additional breaks throughout the rest of this year. Monies spent for water main break are for labor hours, equipment usage, materials, various restorations, and at times, cost to private contractors.

Update: Public Works Staff repaired a total of 133 breaks in 2013. DPW has repaired 14 breaks this far in 2014.

Water Plant Staffing

Public Works is seeking to explore the potential option of having the water plant unstaffed for a period of time in a 24 hour period. Staff is interested in what type of savings can be gained by this effort. Staff is looking into the analysis that would need to be done.

Update: Public Works has undertaken analysis regarding this potential option. It was found that there are no other similar Water Treatment Plants in the state which have undertaken an unstaffed approach. Public Works has moved towards the hiring of needed staff to fill vacancies in the department.

Hydrant Flushing

In past years, Village crews performed hydrant flushing twice a year. This consisted of three nights and the Village divided in three areas. This did not complete a thorough flushing effort as the time frame and results of effort did not produce the desired results. DPW contracted with ME Simpson to perform a Uni-Directional Flush program and supply the Village with a survey and log of flushing operations for Village crews to re-perform uni-directional flushing in the future. In order to perform a complete Village wide flush, a dedicated crew and approximately 1-2 months of time needs to be allotted. At this time DPW is performing scaled down versions of the uni-directional flushing. Dead end mains and areas that have a recurring frequency of discolored water have priority.

Update: No major update at this time.

Water Main Replacement and Improvements

The Village Board recently approved an increase in water rates to fund another 2 million dollar water main replacement and improvement project. The purpose of the rate increase was to provide a mechanism to fund operations and pay back a \$2,500,000 bond issue for an IEPA Loan to design and replace approximately 2 miles of water main. DPW entered into an Engineering Services Agreement with Baxter and Woodman Consulting Engineers for loan application assistance through the Public Water Supply Loan Program (PWSLP) and to update the Village's Water System Model for this work. The loan will be a 20 year term at a rate of approximately 2%. This application will be ready for submission in October. In 2012 the Federal Government gave the IEPA \$1 billion in funds to add to the loan program through the Clean Water Initiative, increasing the chances of loans funds to be available. Current water rates have been increased to \$11.93. The Board approved a five year plan for water rate increases to fund two \$2,000,000 dollar water main replacement projects. This amounts to approximately 4 miles of new water mains.

Update: IEPA Loan application is to be submitted soon.

Water Main Lining

DPW is working with Baxter and Woodman Consulting Engineers on a pilot water main lining project along Central Park Ave. and Sangamon Street, from Sauganash St to Shabbona Drive. This process involves rehabbing existing water mains by insertion of a cured in place pipe liner. Through this process, DPW anticipates costs savings in the areas of design, construction, and construction engineering. Bids will be let this fall or early next year for a

spring construction. The following is the breakdown of costs for this project compared to traditional open cut method of installation.

	Open Cut	CIPP Lining
Design Engineering	\$ 25,000	\$ 19,000
Construction	\$ 345,000	\$ 273,000
Construction Engineering	\$ 40,000	\$ 28,000
Total	\$410,000	\$ 320,000

\$90,000 savings

Update: A bid opening is set for Tuesday, February 18th. Staff will need to hold a resident meeting to discuss this project and the logistics and coordination with all residents affected by this project. One example is, in order to complete this project temporary water services lines will need to be connected to each home through an outside spigot. Those spigots need to work. During this time water will be supplied free of charge since the water is bypassing the water meter.

Water Mains and Sewer Mains in Multi-Family Areas

When the Village was first built, potable water was supplied to residents by a 2 inch water main that was installed through the foundation walls of the basements throughout the Multi-Family Areas. The Village has maintained these mains over the years since that time. The Village has met with the Multi-Family Areas and sought to provide a proposed agreement with exhibits that redefines maintenance responsibility of these 2 inch water service lines which are not on public property. This effort is ongoing. Three of the Co-ops are interested in pursuing this maintenance transfer. To date, Pangea, which is the owner that took over Thorn Creek Town Homes and Glen Arbor Condominiums (Courts G and H) has taken ownership and maintenance responsibility of these 2 inch mains that service their properties.

On an additional note, maintenance of sanitary sewer mains is becoming an issue similar to these water lines. These sewers are on private property and accessibility is a challenge.

Update: Village staff has worked through preliminary agreements and exhibits and has provided more detailed versions to the 3 participating Cooperatives to review for final acceptance.

PARKING FUND

Parking usage is low ever since Metra and Canadian National completed station improvements. Usage has been especially low at the 211th St. Metra Station Parking Lot. When the lot was reopened, usage dropped to approximately 1/3rd. DPW made recent efforts to promote the lots and revamp usage of these lots. Staff offered a 1 month free parking customer appreciation campaign in August to promote awareness and appreciation to potential and current customers. This effort was advertised in the Star Newspaper, Village Website, signs were placed at the lots, and directional signs were placed throughout the Village. This

campaign was not as successful as hoped. Lot usage increased approximately by 30 vehicles in each lot. Recent counts after the free month shows

	211th St Lot	Matteson Lot
Bench Mark – 7/25/2013	146 cars	242 cars
Highest one day count	208 = 62 over bench, Tuesday Aug, 20	315 = 73 over bench, Wednesday Aug, 28
Average daily count	181 = 35 over bench	275 = 33 over bench
Recent count average after promotion	170 = 24 over bench Increase of 16.4 %	265 = 23 over bench Increase of 9.5 %
Spaces Available	440 spaces, 10 Handicap	555 spaces, 14 Handicap
	Less than half is being utilized.	Less than half is being utilized.

Update: No major update at this time. Staff will need to evaluate the budget for this fund during the upcoming budget preparation.

ADDITIONAL PROJECTS

Lester Road

DPW is working to reconstruct and resurface Lester Road from Indianwood Blvd to Victory Drive. SEECO Consultants recently completed soil borings and pavement coring. DPW met with Baxter and Woodman to design street lighting needs that will match with the rest of Down Town. Street lighting design is scheduled to begin soon. This project will be funded by the Down Town and TIF funds.

Update: Public Works Staff is finalizing plans and Estimate of Costs.

National Pollution Discharge Elimination System (NPDES)

A potential issue that may require funds in the future will be for National Pollutant Discharge Elimination System, (NPDES) and the Metropolitan Water Reclamation District, (MWRD) related projects. There is a potential tax that is being discussed which would charge municipalities for the MWRD to oversee STORM WATER flows which would include creeks. There are no further details at this time.

Update: The Cook County Storm Water Ordinance is to be implemented March 2014. The Village currently is under the Will County Storm Water Ordinance. Public Works

Staff are reviewing the Cook County Ordinance and seeking out differences and the impacts and options available to the Village.

Future Storm Sewer Issues and Projects

DPW has made efforts to encumber monies to build up a fund balance to fund major storm sewer projects. Currently there is no specific funding mechanism for this component of the Village's infrastructure. DPW plans for these projects in the 5 Year Capital Plan and relies on the General Fund to fund these projects. The following are major projects that will need to be addressed.

Project	Cost
Replace corrugated metal pipe in West Drainage Way	\$ 350,000
Replace corrugated metal pipe in East Drainage Way	\$ 475,000
Thorn Creek Subdivision Storm Water Management Improvements	\$ 380,000
Clean Drainage Ditch from Rich East to Lakewood Blvd.	\$ 100,000
Clean Drainage Ditch from Lakewood Blvd. to Western Ave.	\$ 100,000

Update: No major update at this time.

MEMORANDUM

DATE: February 6, 2014

TO: Mayor John Ostenburg
Board of Trustees

FROM: Mary G. Dankowski, Deputy Village Manager/Finance Director

RE: Capital Plan Overview

In order to assist the Board in evaluating the 2014/2015 Capital Plan, an explanation of the process involved in selecting capital items included in the budget might be helpful. Departments included in the Capital Plan selected capital items that would be desirable to replace or acquire based on departmental operations.

When budget guidelines are distributed in March, restrictions on spending are established. These restrictions are based on revenue projections for the coming budget. The restrictions will allow the departments significantly lower levels of capital spending than was presented in the Capital Plan. The comparison of the 2013/2014 Capital Plan to the 2013/2014 Budget is as follows:

<u>General Fund</u>	<u>2013/2014 Capital Plan</u>	<u>2013/2014 Budget</u>	<u>Difference</u>
Administration	358,400	372,900	14,500
Recreation & Parks	586,090	5,300	(580,790)
Freedom Hall	0	70,290	70,290
Facilities Maintenance	0	70,500	70,500
Program Services	0	5,000	5,000
Building & Grounds	133,500	55,500	(78,000)
Police	28,800	28,800	0
Fire	69,710	69,710	0
Public Works	469,500	283,500	(186,000)
Community Development	100,000	1,900	(98,100)
Economic Development & Planning	0	0	0
Health	63,315	24,065	(39,250)
Total General Fund	1,809,315	987,465	(821,850)
Water Fund	2,562,800	3,242,800	680,000
Sewer Fund	1,176,818	874,654	(302,164)
Municipal Parking	150,000	0	(150,000)
Capital Projects	655,000	262,914	(392,086)
Tennis & Health Club	41,000	30,000	(11,000)
Aqua	36,000	20,000	(16,000)
DownTown	518,300	171,300	(347,000)
MFT	3,445,267	2,975,267	(470,000)
Housing	0	0	0
Vehicle Service	558,000	456,000	(102,000)
Total Capital	10,952,500	9,020,400	(1,932,100)

MEMORANDUM

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

**FROM: Thomas K. Mick,
Village Manager**

DATE: February 3, 2014

SUBJECT: Staff Initiatives for Board Goals for Fiscal Year 2013/2014

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

In partnership with the Village and Thorn Creek Audubon, more than 1,000 students from School District #163, #162, various home schools and school districts outside of Park Forest have enhanced their understanding of environmental science through field trips to the Wetlands Discovery Center, Junior Audubon programs and hands-on learning and research in Central Park Wetlands and Thorn Creek Woods. The Wetlands Discovery Center is also a home site for IDNR learning trunks and field kits. These are resource items on various subjects such as Illinois Mammals, Illinois Birds, and Ancient Peoples of Illinois supplied to hosting agencies by the IDNR that agree to manage and monitor their use. These can be checked out by individuals for a day or an extended period of time and used in the field to explore the given subject.

Recreation and Parks Staff have continued the “Live Grow Discover” after school program at Talala School for the 2013-14 School Year. This program offers two different activities each day, Monday through Thursday. Children participate in each of the two activities and parents may register their children for any or all days. The programs offered cover a wide range of activities and include arts, performing arts, dance, music, martial arts, basketball and tutoring in math and reading. This program began at the behest of school officials and has been subsidized with monies from the Police Department. Participation is down considerably and continuation of this program is under review.

Recreation and Parks staff is also exploring ideas to offer a more comprehensive fine arts program to children and teens. Recreation and Parks is also working with staff from Economic Development and Planning and the Park Forest Library to expand a proposal from the Library to develop after school teen programming. Five areas have been identified by the teens as important: tutoring, theatre, basketball, video games and opportunities for regular social events. Wi-Fi and computer access are also important considerations. A trial period of an After School Teen Zone has been implemented at Dining on the Green. This trial will run from January – May 2014.

Recreation and Parks annually employs more than 200 young people of high school and college age. Staff has committed to make 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 R&P staff have been “home grown” having started with the Village as seasonal workers.

The Police Department will again be giving away bikes in the eight grammar schools across Park Forest. Bikes will be raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the third year of the B.I.C.Y.C.L.E. Program. More than 150 bicycles, helmets and locks have been given out in the first two years of the program.

The Police Department has also entered into a School Liaison Program with District #163 in which off-duty officers are hired to be at Forest Trail Junior High two days a week. Officers will teach a class the last period of the school day on various subjects including gang awareness, anti-bullying, drug prevention and other pertinent subjects. Liaison Officers will also be in attendance at special events put on by the different schools during the year and will assist the district with any problems they are having.

The Fire Department educational programs are being done across all elementary schools. Pre-school safety programs have been conducted; the Operation Head Start and a babysitters/latch-key classes were taught in conjunction with the Parks and Recreation Department. With classes now being presented to Blackhawk, Mohawk, Talala, Indiana and Arcadia Schools, the Fire Department is on track to meet the goal of reaching 80% of all third graders.

Firefighters continue participation in the annual career day programs hosted by Rich East and Forest Trail Middle School. The goal is to encourage students to consider a career in firefighting and emergency medical services. The Fire Department also assisted with the Prairie State High School Fire Academy.

The Fire Department has developed a relationship with Prairie State College and its Fire Science program and has assisted with its High School Firefighter Day, Basic Firefighter Operations training program and other fire science programs. Additionally, this relationship assisted in the staging of a regional training class at Freedom Hall and has initiated discussions on future cooperative training ventures.

The Police and Fire Departments both continue to work with the local school districts to support their Crisis Management Plans, life safety initiatives and to facilitate their annual required fire inspections to assist in providing safe and effective locations for educating the Village’s children.

The respondents to the Fire Department’s customer satisfaction survey continue to indicate the service they received met or exceeded their expectations. Citizens can now respond either by mail or on-line via the Fire Department’s web site.

The Communications Director has partnered with staff members at area high schools in efforts to outreach on the Park Forest scholarship available to high achieving students. Such Village-sponsored scholarships were awarded for the first time in August 2013.

Several Village staff members took part in School District 163's annual golf outing to benefit local students and build ties between Village and School Officials. Several Village Officials also attended the dinner program for this golf outing.

The Village's Sustainability Coordinator is working with School District 163 officials and others on future programming regarding 'reduce, reuse and recycle' as well as potential gardens (rain and vegetable) on school sites.

The Sustainability Coordinator provided public education at Youth Day in cooperation with the Environment Commission by providing an interactive game regarding the importance and fun of recycling.

Community Relations continues to promote community events through school distribution channels. Events which include and involve youth help to reinforce confidence, and broaden and enhance learning beyond the classroom.

The Health Department partnered with the Recreation and Parks Department and School District 162 to apply for the Carol M. White Physical Education Grant for the 2013/2014 school year. While the grant was not approved, the project focus was to initiate or expand physical education and nutritional education programs to students in kindergarten through sixth grade. The Health Department agreed to provide an interactive role in conducting onsite health and nutrition sessions for students and families within 4 of the area SD 162 schools.

At Faith United Church, the Health Department conducted Blood Pressure Screenings and provided literature on various health topics.

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

The Public Works Department recently completed three roadway improvement projects: Orchard Drive, Blackhawk Drive, and portions of Lakewood Boulevard and Indianwood Boulevard. These roadway improvements provide access to and through commercial, business, residential, and industrial areas of the village.

Public Works Staff has submitted funding applications for roadway improvements to Illinois Street, from Western Avenue to Orchard Drive, and Indianwood Boulevard, from Sauk Trail to Monee Road into the Surface Transportation Program. These roadway improvement projects provide access to and through residential and commercial areas of the village. This program will allow utilization of Federal Aid Funding for these improvements. These improvements are planned for Fiscal Year 2016 and 2019, respectively.

In a coordinated approach, the Departments of Community Development, Economic Development and Planning and Public Works facilitated and oversaw the demolition operations of vacant and blighted commercial and residential properties. Demolition consisted of Wildwood School, 350 Main Street, 3200 Lincoln Highway, Norwood Plaza shopping center,

and various residences Village wide. These properties are now ready for redevelopment opportunities.

Public Works Staff worked with the Communications Director to organize and publicize a one month free parking/ customer appreciation promotion of the 211th St and Matteson Metra lots. This effort was to show appreciation to current customers and attract new customers to our lots. DPW saw an increase of 16.4% at the 211th St/Lincoln Hwy Station Lot and an increase of 9.5% at the Matteson Station Lot. Additional promotion efforts will be considered yearly.

Public Works Staff installed Metra Station signs at the 211th St/Lincoln Hwy and Matteson Station parking lots. Signs were provided free from Metra.

The Public Works Staff reviews various commercial, residential, and business building permits. DPW staff works concurrently with the Building Department, developers and other interested parties to bring their developments to completion. Dollar General and Sapphire Room were recent successful developments.

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 2013-2014. In 2013, 329 vacant properties registered at a compliance rate of 84%. 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 three cases, an eviction was contested in court proceedings and the Village prevailed in each instance.

Related to the Crime Free Housing Ordinance, an additional tool was developed when the Village adopted the Parental Responsibility Ordinance. This initiative holds parents responsible for the actions of the law as committed by their minor children, and are brought to court to answer for those actions. The Police Department took an extended period of time to let the public know that this ordinance was enacted and only recently has started to look at implementation.

Another Police Department initiative is the Problem Oriented Policing (POP) program. In its second full year, the POP program entails police officers being assigned to specific neighborhoods to "make their own." Quality of life issues are being addressed with emphasis on compliance not enforcement unless necessary.

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 six homes were demolished with this grant in December 2013. Finally, Cook County 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.

Main Street Nights saw an increase in business participation as Dunagains Irish Pub had a weekly grill and other local businesses sponsored different nights during the season. The result was a festival atmosphere each Wednesday evening with crowds growing each week during the concert series. Main Street Nights was recognized as the Best Festival in 2013 by the Southtown Star. Recreation and Parks has met with staff from Economic Development and Planning to explore ways in which the departments could work together to promote business development and participation.

The Master Plan for expansion of the Village Green area onto the former Marshall Field's building is completed but awaiting funding. A grant application for implementation submitted to the Illinois Department of Natural Resources (IDNR) was not awarded this grant cycle (2013) but was of enough interest to the IDNR to be placed on the stand-by list. The Village was encouraged to submit again in 2014 but it was suggested that the application be limited to the "play" parts of the plan. A key component to the plan is an "open area" adjacent to community activities targeted to development, especially commercial venues (i.e. eating, entertainment, etc.). Future plans are to begin construction as funds are available and continue the project in a phased mode.

Staff partnered with Economic Development Staff at the Village of Richton Park to conduct a course to assist inventors in learning what it takes to get their invention produced, patented, and brought to market. Seven people participated in the workshop and two finalists were awarded small monetary prizes to help them bring their inventions to market.

The Village hosted a booth at the October International Conference of Shopping Centers (ICSC) Deal Making trade show in Chicago. Related to the May RECon, in early September, Staff showed various Park Forest properties to a broker who first learned about development opportunities in Park Forest in Las Vegas.

In preparation for the 2014 RECon (the spring convention of ICSC), Staff is coordinating a shared booth with Calumet Park, South Holland, Olympia Fields, Richton Park, University Park, and Monee. "Select Chicago Southland" is the brand that has been selected to showcase these communities. A website is under development, and training for municipal staff from communities that have not attended is being provided to assist them with coordinating appointments and staffing the booth.

Staff and EDAG evaluated a request for renewal of a Cook County Class 8 Property Tax incentive for 60 S. Orchard Drive. The request was presented to and approved by the Board in September 2013. A new tenant, SterDy Built, has moved in but not opened as of January 2014.

Following the news articles about events at Lincoln Mall in Matteson, Staff visited the Mall and met with three business owners/managers. Additional recruitment efforts have been instituted aimed directly at Metropolitan Eyecare which started in Park Forest as the Frame Up Shop, and Azzizi Books. Discussion with these potential tenants is ongoing.

Economic Development Staff worked closely with Millco Development, the Economic Development Advisory Group (EDAG), and the Plan Commission to facilitate the new Dollar

General Store at 10 Main Street, which opened for business in December 2013. Besides Dollar General, other new businesses which opened in current fiscal year included the Lucky Chinese Restaurant, Sapphire Room, Franciscan Physician's Alliance and Cindy's Nails.

Economic Development and Planning Staff is working with Matanky Realty Group to address a long term solution to their ongoing property tax situation at Orchard Park Plaza. This may include a PIN division and a Cook County Class 8 property tax incentive application. Staff is also working with the Chicago Community Loan Fund and Matanky Realty Group to secure a possible grocer for a portion of the shopping center.

To evaluate the expansion and continued success of the Annual DownTown District MidSummer Madness (DDMM) event, 2014 planning includes a committee of DownTown business representatives and other Village departments. Many of the ideas and suggestions gathered from the three brainstorming sessions will be incorporated in the upcoming event. The 4th Annual DDMM will be held on July 16, 2014.

The first quarterly business breakfast for the new fiscal year was held in September 2013. The Small Business Administration provided an overview of their services targeting the small business owner. The January 2014 Business Breakfast featured presentations from the Village's Police, Fire, Health and Sustainability Staff. Their presentations addressed immediate business concerns, including concealed carry, the Affordable Care Act, fire safety in the work place, and green initiatives that could save business owners money.

On April 25, the Village will host the Chicago Southland Economic Development Corporation's Quarterly Forum at Freedom Hall. These forums discuss south suburban economic development news, and showcase the host community. They average over 200 attendees.

Business license renewal season started with the initial mailing in mid-November 2013. By the end of January 2014, 67% of the applications had been received out of 323 active businesses.

With the close of the 2013 business license renewal period, the Village had 323 active businesses. Activity for the year included 21 commercial businesses that closed, 20 new commercial businesses, 26 home based businesses closed, 17 new home based businesses, 2 home based businesses that turned commercial, and one church changed ownership.

Six Park Forest businesses were winners of the SouthtownStar's 2013 "Best of the Chicago Southland". The Village's own Main Street Nights also won in the "Best Fest" category.

The Business Resource Guide has taken a new name for the 2013/2014 edition. It is now the Park Forest Shopping and Services Guide. This issue included a record number of 40+ ads and was increased to 46 pages. Businesses continue to note customer inquiries directly related from this guide.

The Quiet Zone project was finalized in early October when the quiet zone took effect at the Western Avenue crossing.

Three non-profit housing developers are now active in Park Forest using a combination of funds from Cook County and the State of Illinois. Habitat for Humanity Chicago South Suburbs is currently purchasing and rehabilitating homes with a State CDBG-IKE grant administered through IFF, a non-profit community development corporation based in Chicago. Mecca Companies has completed the renovation of four homes in Park Forest with a Neighborhood Stabilization Program 3 grant funded by the Illinois Housing Development Authority (IHDA). Three of these homes are under contract for sale. Tower Consulting has finished one home rehabilitation project and has three additional homes under contract. Their funding is through IHDA's Building Blocks Program. This program has sufficient funding to purchase and rehabilitate approximately 25 homes in the Village. All homes are sold to income qualified owner occupants.

The Village has submitted an application to purchase 17 properties through the Cook County No Cash Bid or Over-the-Counter processes. These are programs that allow municipalities to acquire a tax deed to properties that are two or more years in tax delinquency. The sale occurred during the last two weeks of December and into early January. It may be mid-March, however, before the Village is notified about which properties are still eligible for acquisition based on whether or not the property taxes were redeemed.

The Village is working with four developers planning to submit applications to the Illinois Housing Development Authority (IHDA) for low income tax credits to build affordable housing. One developer plans to build a 59 unit multifamily housing project in the 211th Street Metra Station Transit Oriented Development area. The Indiana Sands housing complex would be located along Homan Avenue, leaving the US30/Lincoln Highway frontage available for commercial development. A second project is for a multifamily project in DownTown Park Forest (two different developers are interested in this location). The third project is for scattered residential new construction. This developer would work with the Village to acquire vacant lots throughout the Village (outside of Eastgate) on which the Village has demolished the home.

The South Suburban Land Bank and Development Authority (SSLBDA) has received \$1.5 million from the Illinois Attorney General's National Foreclosure Settlement Fund. This grant will help with operational costs, as well as acquisition, marketing and maintenance of properties held by the SSLBDA. The SSLBDA will also seek demolition funds from Cook County and the Village will include a request for the demolition of properties located outside of Eastgate. In addition to the pilot communities of Park Forest, Oak Forest, and Blue Island, the Villages of Richton Park, Sauk Village, Midlothian, Hazel Crest, and Phoenix have joined the SSLBDA.

To date the SSLBDA has acquired one residential property in the Village. This is a single family home at 406 Suwanee Street. The SSLBDA is also in the process of acquiring the vacant residential lot at 130 Warwick Street. The house on this lot was demolished by the bank-owner in November 2013.

The Village has submitted an application, in conjunction with the SSLBDA and the City of Oak Forest and the Villages of Richton Park, Sauk Village and Midlothian, to IHDA for their Abandoned Property Program. The Village's application seeks funding to demolish five vacant, blighted homes in the Eastgate neighborhood. Funds are also requested to rehabilitate six homes

scattered throughout the Village. Funding awards are expected to be announced in February 2014.

The Chicago Metropolitan Agency for Planning (CMAP) has begun work on revisions to the Village's Zoning and Subdivision Ordinances. This work has already included a kick-off meeting with the Board-appointed Development Regulations Revision Steering Committee, 19 stakeholder interviews, and a public workshop held on October 29. CMAP also created a web-based survey to obtain public input on a variety of sustainability measures that could be incorporated into the revised ordinances.

At the recommendation of the Plan Commission, the Village has contracted with Houseal Lavigne Associated, a Chicago-based planning firm, to undertake a market analysis and develop a concept plan for future development of the Hidden Meadows property. The project will kick-off with a meeting with the Plan Commission on February 4. The Economic Development Advisory Group and the Board of Trustees will be involved in a planning workshop later in the study.

The Village's *Growing Green: Park Forest Sustainability Plan* was honored with the Sustainability Award from the Illinois Chapter of the American Planning Association (ILAPA). ILAPA also awarded the Best Practices Award to the *South Suburban Retail Investment Study*, which was a joint effort of the Villages of Park Forest, Olympia Fields, Matteson, and Richton Park.

The *Growing Green: Park Forest Sustainability Plan* was also honored with a Charter Award from the Congress for New Urbanism.

As a result of efforts by the Sustainability Coordinator, Park Forest was selected in January 2014 to be one of twenty local governments nationwide to participate in the STAR Communities program. Through this program, Park Forest will pursue a goal of becoming a certified sustainable community. The community's strengths and needs to support current and future generations will be assessed as part of the certification program. Once certified, communities will receive national recognition for their local efforts and, hopefully, additional grant funding may come to Park Forest. An orientation session for STAR Communities was attended in January 2014 by the Mayor and the Sustainability Coordinator.

The Fire Department implemented an on-line Crowd Management training program to assist assembly use occupancies in Park Forest in meeting the new code requirement in the Life Safety Code. The Department also conducts on-site training to assist businesses and occupants in meeting the new standard including Dunagain's Irish Pub, the Sapphire Room and the temporary occupants of the former Illinois Theater Center property.

The Fire Prevention Bureau has assisted Economic Development and Community Development with timely technical support and plan reviews for prospective businesses. Engaging new businesses and owners by providing them with a clear understanding of code requirements and issues related to their respective developments. The Fire Department provided technical support or plan reviews for Dunagain's Irish Pub, continued expansion at the Homewood Star Facility,

the Sapphire Room, Dollar General and St. Irenaeus with respects to a proposed day care occupant.

Staff is working with a team from Cook County, the Delta Institute, OAI, and the City of Blue Island to prepare an application for an Environmental Workforce Development and Job Training Grant from the US Environmental Protection Agency. The proposed grant would provide training to hard-to-employ individuals in the area of vacant property management. Training would include such skills as deconstruction, asbestos and lead paint remediation, brownfield remediation, and green infrastructure installation.

The Director and Assistant Director of the Department of Economic Development and Planning are serving on a Cook County Incentives Committee formed by the Cook County Assessor's Office and the South Suburban Mayors and Managers Association (SSMMA). The Committee's first responsibility is to review and make recommendations to improve the Cook County Class 6B and Class 8 Property Tax Incentives.

The Village is part of an intergovernmental effort to examine how code enforcement can be managed across municipal boundaries. This effort is being led by the Metropolitan Mayors Caucus with funding from the Illinois Attorney General's National Foreclosure Settlement program. The City of Chicago Heights and the Villages of Richton Park and South Chicago Heights are also partners on this effort.

The Director of Economic Development and Planning will participate in training from the National Charette Institute to learn how to conduct planning/visioning workshops focused on developing a plan for land development. This training will be useful as the Village moves towards implementation of redevelopment of Eastgate, Norwood Square, and other significant Village properties. Staff from SSMMA are also participating in the training, and together the Village and SSMMA staff could provide this service to other municipalities in the SSMMA service area.

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

Public Works completed Phase I of a USEPA federal earmark of \$500,000 for sanitary sewer improvements. A majority of this work consisted of lining sanitary sewers located in the back and side yards of residences and businesses. This effort rehabilitates these sewers before failure and a more costly repair that would entail accessibility restrictions. Design work for Phase II is currently underway with construction to begin later this year.

The Thorn Creek Bridge replacement project is complete. The existing bridge was replaced with a box culvert design. This project was funded 80% through the Highway Bridge Program.

The Orchard Drive reconstruction and resurfacing project is complete. This roadway went from a 4 lane configuration to a two way configuration with a bi-directional left turn lane and bike lanes. This project was funded 70% through the Federal Surface Transportation Program.

The Blackhawk Drive resurfacing project is completed. This work was completed from Sauk Trail to Monee Road. This project was funded 70% through the Federal Surface Transportation Program/STU program.

The resurfacing projects of Indianwood and Lakewood Boulevards are complete. Indianwood Boulevard was resurfaced from Sauk Trail to Western Avenue and Lakewood Boulevard was resurfaced from Sauk Trail to Orchard Drive. This project was funded 70% through the Federal STP/LAPP program.

Public Works is utilizing an Illinois Commerce Commission (ICC) EJE Mitigation grant to resurface North Street from Orchard Drive west to the corporate limits past Ludeman Center. This grant will cover 90% of the estimated \$280,000 construction costs. The remaining 10% (\$28,000) will be the Village match for construction work. Engineering design costs are estimated at an additional \$30,000 and are not covered by the grant.

Public Works and Finance Department Staff have finalized the loan documents for a 1.25% IEPA Loan for sewer infrastructure. This loan saves the Village \$500,000 over the life of the loan in interest charges compared to municipal bonding.

Public Works is working on a water main lining pilot project for water mains along Central Park Ave, from Sauganash St to Somonauk St and along Somonauk St, from Central Park Ave to Shabbona Drive. This project will rehab existing water mains with a cured in place liner. This rehab method is expected to have considerable cost savings over traditional open cut installation methods. A bid opening is scheduled for February 18, 2014. After project completion, DPW will be able to assess the future consideration and use of this method.

In light of the recent decline in Medicare revenues in 2013, Nurses Plus is actively forming contracts with various local insurance companies which have partnered with the Illinois Department of Health and Human Services to enroll and provide health services to new Medicaid beneficiaries. Our hope is to increase the health department's home health census by increasing intake referrals from the contracted service providers who have agreed to reimburse for home health care within 30 days of claims submission. In order to increase Medicare referrals as well, we are forming contracts with DUAL eligible insurance providers. In addition to these efforts, Nurses Plus recently applied for national accreditation through The Joint Commission and passed the original accreditation survey in December, 2013. The Joint Commission brand will be applied to our home health marketing materials and webpage as a symbol of supreme quality to potential new patients as well as to area providers.

The Recreation and Parks Department will continue its policy to reduce the use of pesticides in turf and landscape management and to reduce the water runoff from parks and public lands. There are currently two grant applications pending dealing with storm water management. One grant project would develop vegetated swales and rain gardens in the parks and the other grant project would expand the Central Park Wetlands into a broader interconnected system of storm water management. This proposal would include incorporating Keokuk Park and other open public lands to direct storm water into the Central Park Wetlands and to create other wetlands

within Park Forest. Parks staff have also reduced mowing in open lands where feasible, cutting down on both labor and equipment use.

Recreation and Parks Staff will continue its program of refurbishing vehicles to extend the useful service life of its fleet. 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 Staff maintain 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.

Economic Development and the Sustainability Coordinator have partnered with the Illinois Green Business Association to implement a green business certification program. This partnership will provide guidance for businesses on the first steps to establish sustainable principles such as energy efficiency, resource conservation and equitable business practices – working toward the triple bottom line. An informational meeting was held but the program requires more individual communication for businesses to fully understand and embrace the program.

The Fire Department continues to manage a number of grants designed to support operations and training within the department. These include two Federal SAFER grants received to promote recruitment and retention within the Fire Department’s Paid-On-Call division. These 100% federally funded grants provided the department with funds to recruit and train new prospective members of the Paid-On-Call division up to the minimum level of basic training, provided basic equipment for the new members and provided a new electronic marquee sign to promote the Fire Department and its personnel.

Another Federal SAFER Grant provides salary and benefit funding for one Firefighter/Paramedic position within the career division. With a recent extension granted by the Department of Homeland Security this grant will have covered the salary and benefits for this Firefighter/Paramedic for approximately 28 months.

A fourth active Federal grant for the Fire Department provides training funds under the standard 90/10 split to complete incident command training within the department’s career and POC divisions. These funds are being used in conjunction with the command training simulator obtained in a previous Federal grant to assist in advancing the training of personnel in the areas of incident command and the National Incident Management System.

On a much more limited basis, the Fire Department is working with the Illinois Fire Service Institute and a number of sponsors to bring free specialized training to the region on high-rise firefighting and modern science in firefighting. By working with these partners, department members and firefighters from the region experienced day long training with no cost or out of pocket expenses.

The Fire Department is proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village’s limited tax base. The Fire Department

performed 318 original inspections and 245 re-inspections to date in 2013 with a 96% clearance rate on all code violations. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses within the Village.

Fire Department personnel are currently satisfying the customer complaint benchmark 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 reviewed the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for the purpose of future adoption.

The Fire Department continues to look to expand where possible “Green Initiatives” into the physical plant, vehicles and operations. This year, the Fire Department began to move to a paperless pre-planning process eliminating three large 3-ring binders per vehicle and replacing them with re-usable thumb data drives. Enhanced efforts at going paperless within Fire Prevention are being made by increasing e-mail reporting capabilities. The Fire Department is continuing development and refinement of an anti-idling policy to reduce the use of fossil fuels and the generation of exhaust gases. A solar panel was added to the department’s newest ambulance to allow the maintenance of electrical equipment without the vehicle needing to be running. Older, less fuel efficient vehicles, have been replaced with more modern, higher miles per gallon vehicles.

A Community Garden on a grand scale was designated for the former Wildwood School site. A site plan was developed with grant funding from the Chicago Community Trust.

The Sustainability Coordinator has become actively engaged in the Urban Sustainability Directors Network. This network will ideally help identify and establish sustainability related policies, or best practices, as modeled by other municipalities. Additionally, grant funding will be pursued for energy efficiency projects in residential, commercial and Village owned facilities, recycling education and promotion, multi-modal transportation and green infrastructure for storm water management.

The Sustainability Coordinator and the Director of Economic Development and Planning attended a peer-to-peer exchange workshop to learn more about the Equity Toolkit developed and used by the City of Portland, Oregon. Portland developed the Toolkit is to provide guidance to City staff about how to integrate considerations of equity into all municipal operations and activities. The training was funded with a grant from the Urban Sustainability Directors Network.

The Sustainability Coordinator and Recreation and Parks Staff combined to undertake the project of replacing outdated T12 florescent lamps and fixtures in Village facilities with newer, more efficient T8 lamps and other green lighting technologies. In the spring of 2013 all of the fixtures in Village Hall, the Police Station/La Rabida, Freedom Hall theatre house lights and the Tennis & Health Club (excluding courts) were replaced with energy efficient lighting. Through grants received from the Department of Commerce & Economic Opportunity and Illinois Clean Energy projects costing a total of \$73,505 cost the village \$13,547.

The Village's electrical aggregation plan concluded its first 12 months in September 2013. The program, approved by Park Foresters by referendum, allows for Village-wide joint-purchase of electricity. Participating properties averaged \$158 in savings over the first year of the program compared to what would have been paid with ComEd as the power supplier. Aggregate savings for participating properties was \$914,000 for year one of the program.

The Village received notification of receipt of the Certificate of Achievement for Excellence in Financial Reporting for the Fiscal year ended June 30, 2012. The Fiscal 2013/2014 Village Budget has been submitted for the Distinguished Budget Award.

The laddered CD approach continued to improve interest earnings over the liquid investments in the Illinois Treasurer Pool. In addition, by monitoring cash balances the Village was able to offset all U.S. Bank service charges for Fiscal 2013.

Along with other Village Officials, the Health Department met with Dr. Raju, CEO of Cook County Health and Hospitals Systems, to discuss the services and history of the Health Department and boundaries within which the Department provides home nursing and therapy services. The first goal of the meeting was to increase the awareness of Park Forest Health Department's services and to become a community network partner to Cook County Health and Hospital Systems. The second goal was to network in order to receive referrals to provide Home Health, Home Nursing or Home Services to newly enrolled Medicaid expansion clients. Further, it was discussed what possible collaborations might exist for involving Cook County Health and Hospitals Systems offering primary care physician services onsite within the Health Department.

The Friends of the Health Department submitted a Letter of Intent to the VNA Foundation to apply for a grant to support the part time salary of one Family Practice Physician. The plan to hire a part time contract physician via the grant will help to financially sustain revenues generated both within the outpatient services of the clinic as well as provide an internal referral source into all three home nursing programs.

The Health Department completed an application to become an area Home Services Provider in Age Options Community Care Partner Program. Becoming a Provider within this network will lead to new patient referrals for the skilled Home Nursing and the non-skilled Home Services Programs.

In line with the federal mandates of the Affordable Care Act, the State of Illinois has developed a plan to enroll uninsured residents into qualified active health insurance programs. The Illinois Department of HealthCare and Family Services established contracts with several private Managed Care Organizations to enroll new Medicaid applicants into their networks. In order to remain financially stable as revenues shift industry-wide from Medicare to Medicaid, the Health Department has begun to align itself to provide home care services to the new Medicaid enrollees. The Health Department has applied to become a Home Health Care Provider for IlliniCare, AETNA, Humana, and Cigna. The Health Department has been a Home Care Provider for Blue Cross and Blue Shield of Illinois, PPO since 1985 and continues this contract today. The health department also continues to be a traditional Medicaid and Medicare Part A

provider for Home Health Care. On October 1, 2013 the Illinois Health Insurance Marketplace was opened and available for uninsured people who do not get insurance at work or who do not qualify for traditional Medicaid to enroll for insurance coverage. Coverage will begin in January 2014. Additionally, the Park Forest Health Department achieved National Accreditation this fiscal year through JACHO-Joint Commission Accreditation and HealthCare Certification. Obtaining accreditation will aid the Department's credibility within the region in looking to expand networking partnerships and outreach marketing for Home Care Program patient referrals.

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

Public Works Staff worked to obtain additional funding to complete a scenic beautification project along Route 30/Lincoln Highway from Indiana St. to Brookwood Drive. This area is along the Village's northern boundary and a gateway point into the Village. This project consists of removal of a deteriorated wooden fence and brush, and replacement with a natural landscape barrier. A new sidewalk will be incorporated from Orchard Drive to Indiana Street. The Village recently received approval to proceed with the design for this project. A \$150,000 grant from the Illinois Department of Commerce and Economic Opportunity for general infrastructure projects will allow for installation of a fence with project.

The completion of various roadway projects such as Orchard Drive, Blackhawk Drive, and portions of Lakewood and Indianwood Boulevards have provided adjacent residences and users of these roads with a new roadway surface.

Public Works Staff worked to enhance the quality of life for Park Forest by incorporating bike lanes into the Orchard Drive reconstruction and resurfacing project. Now that Lakewood Boulevard and Blackhawk Drive have been recently resurfaced, Public Works Staff and the Sustainability Coordinator have successfully pursued grant funding to incorporate "sharrow" pavement markings to encourage bike use. Village staff is working to program this project into the appropriate funding year. This effort is to increase awareness of use of non-vehicular modes of transportation.

Public Works recently completed the replacement of Thorn Creek Bridge with a box culvert and newly restored roadway intersections within the project limits. New guardrails, new 60 inch storm culvert, new section of sanitary sewer, new water main and appurtenances and new landscaping have been incorporating resulting in an important and quality project for the residents of Thorn Creek Estates.

In May, with the cooperation and assistance of Police, Nurses Plus, Economic Development and the Sustainability Coordinator and Recreation and Parks staff joined the National Parks Trust in celebrating "National Kids to Parks Day in Park Forest". This day was recognized by a total of 306 entities from all 50 states with the intent to promote the various local state and national parks across the country. The theme in Park Forest was to "Discover" where participants discovered games, arts and science in Central Park as well as exploring important health issues and how to be more environmentally responsible. There were also vendors and sponsors present to offer ways for families to enjoy camping, scouting and other outdoor activities. Plans are already

underway for 2014. The Health Department booth attracted youngsters interested in how the heart works. The children were asked to perform a physical activity such as running and then have their heart rate and oxygenation measured. Many were fascinated on the changes. Parents were provided information on Asthma, Poison Control, Dangers of Smoking, preventing West Nile Virus and more. Brochures and flyers were distributed about Health Department programs and services. Children were also given healthy snacks such as carrots and apple slices donated by McDonalds. All activities and efforts were geared towards encouraging healthy eating and increasing day to day physical activity to reduce childhood obesity.

The Health Department presented a Poison Control Seminar to parents and children at the Park Forest Library during Poison Control Month.

Freedom Hall continues to offer excellent entertainment to residents through its Main Series, Senior Matinee programming and Children's Theater. The Main Street Nights concert series is a favorite mid-week interlude for many Park Forest residents and families through the summer.

The Park Forest Tennis and Health Club has seasonal indoor tennis and offers high quality tennis instruction and exercise opportunities as well as a comfortable lounge for social gathering.

Aqua Center Staff continues its efforts to enlist young people in swim lessons. National statistics indicate that for every 10 drownings, seven (7) are young African-American kids. All Village campers and visiting camps are now required to take swim lessons if they come to the facility. Plans for the 2014 swim season include a movie and game night on Sunday evenings. Additional family nights and a party on the 4th of July for adults only.

In August 2013 the Village changed its water/utility billing form bi-monthly to monthly. A public awareness campaign unfolded to inform the public of this pending change. Resident awareness of Village happenings will now be enhanced with a newsletter insert to be included with each monthly billing.

Finance staff fielded over 100 calls related to the transition from bi-monthly to monthly billing. Information was disseminated and gathered which will be reflected on future billings. The monthly billing process allows for modification to the bill format and information as needed.

With the January water bill, Village Staff offered a one-time \$10 credit to the utility billing account for residents who sign up during the months of January or February for direct debit/automatic payment. Paying by direct debit benefits both the resident and the Village in time and cost savings. On the Village's part, one data file is sent to the bank that contains all the direct debit payments and those payments are posted to the accounts in a matter of seconds. As a result of this effort 41 new applications for direct debit have been submitted bringing the total number of residents paying water bills this way to about 383. There is a cost savings on our part in staff time with not processing individual payments, banking service charges are less for electronic deposits over paper deposits and the funds are available quickly.

The Orchard Drive LED sign is used to advertise community events for non-profits and civic organizations. Messages are also posted for Village activities and amenities such as Youth Day,

Main Street Nights, Freedom Hall Series events, Park Forest Art Fair, Pancake Day, etc. Staff utilizes Village-owned digital message/marquee/monument signs throughout the Village to further heighten upcoming activities. In the Fire Department's case, there are some restrictions on the use of the sign for a 12 month period as related to grant funding. However, the sign has already been of great benefit in the recruitment and public education efforts allowed for this sign.

The Recreation and Parks Department and the Department of Economic Development and Planning cooperate on a full-page advertisement in the annual Chicago Southland Convention and Visitors Bureau guide and the Illinois Lincoln Highway brochure to promote events and venues throughout the Village.

The Village published the largest ever community calendar of events for the Fall 2013/Spring 2014 season. This calendar is mailed to every address in Park Forest and is available at a number of locations and events throughout the community.

In 2014, the New Resident Reception will evolve into a Resident Appreciation Month with a focus on new residents. This endeavor will include different partnerships with local civic organizations, Village departments, and local businesses. Events will vary each year based on interest, but likely will include a Multi-Cultural Event, Dress-up Family Brunch, Family Picture Day, and a "Live Grow Discover Park Forest Expo." This expo will include all local civic organizations, religious institutions, Village departments, and local businesses. The Resident Appreciation Month will be held twice a year in March and June. The June event will include partnerships with the Main Street Nights series and Mayor and Board of Trustees for a BBQ Meet and Greet, just to name a few. The Village Manager is scheduled to work the grill.

Community Relations launched a new health initiative entitled "Spring into a Better You" in April. This initiative included live workout sessions, cooking tips, and vendors.

This year's Good Egg Award reception was hosted in September by the Commission on Human Relations. This year's recipient was Sandra Spann, who played a major role in recruiting volunteers for the Habitat for Humanity's Women Build Program. Ms. Spann is a Park Forest resident and an active member of Calvary United Protestant Church.

The Community Relations Coordinator attended the 3CMA (City-County Communications & Marketing Associations) Annual Conference in September, and received a lot of ideas to implement in the next fiscal year. In particular, Community Relations will work to implementing a pilot Block Club program for Park Forest. Once implemented and successful, this program will be expanded throughout the community.

The Village of Park Forest remains committed to be an employer of choice. All recruitments will encourage candidates to access the Village's website in order to help awareness of what Park Forest has to offer and what it stands for as a community.

The Fire Department has put noteworthy effort and staff hours into building and maintaining a web presence in order to increase outreach to various aspects of the community. Some of the key improvements related to the website include on-line CPR class registration and information

being readily available such as electronic copies of the department's annual reports and frequently asked questions. The Fire Department has also turned to Facebook to increase outreach efforts and maintain communications with residents. While not as comprehensive as the website, the Facebook page provides a ready opportunity to reach out to citizens and provide immediate notification of items pertaining to emergencies and non-emergency information. When time and staffing allow the department will be looking at other social media avenues (instagram, vine, etc.) in an attempt to more fully expose our operations and activities to the citizens of Park Forest.

The Fire Department continues to make efforts at providing direct information and opportunity to our citizen population. The department provided four vehicles for the Main Street Nights activity "Touch a Truck" and thanks to a recent change in the Collective Bargaining Agreement has the opportunity to add public educators at a reduced rate to assist in these public education efforts.

After three fire-related deaths in 2012, the first in decades, the fire department continues to look to develop programs to positively impact our resident's quality of life. Among those being researched for the new public educators are expanded CPR training availability, revamped school programs, team efforts aimed at babysitters and latch key children, Remembering When and other senior oriented safety programs and the possible return of the citizen's fire academy.

The Communications Director continues to work with local media on stories that help tell the story of the happenings in Park Forest. Some notable stories that have garnered coverage this year include: Park Forest Rail Fan Park Grand Opening, Park Forest Metra Lot Promotion, Park Forest Farmers' Market new payment option, and outreach to local television stations on Governor Quinn's participation in the 4th of July day parade (which was covered by Fox 32).

For the first time ever, the Village of Park Forest awarded scholarships to three local high school students. It is believed that these scholarship award winners will go on to do great things, and will share with others positive details about growing up in the Village – furthering awareness of the life in and of Park Forest.

The Communications Director has been working on a new Park Forest website on and off for the past two years. After a move to switch companies to a new vendor, CivicPlus, the Communications Director began work to direct the look, feel, and content of the site. This re-worked site launched in January.

In addition to working with media, the Communications Director continues to use the Discover Magazine, local cable, posters at Village Hall, the Village's website, the Village's social media pages, videos playing at Village Hall and on YouTube, as well as an email newsletter to outreach to residents on the life of the town. The most recent outreach initiative is a monthly insert with water bills detailing a few happenings and/or reminders to keep in mind for the given month.

After the departure of longtime resident, Environment Commissioner and community gardening supporter, the Firehouse Community Garden was taken over by Village Staff. Planting, weeding

and harvesting was enjoyed by the gardeners as well as the staff at the Park Forest Fire Department.

The St. Irenaeus Garden continues to thrive with the many volunteers from the South Suburban Food Co-op. A member of this gardening group had the opportunity to take over a green house and farm in Wilton Center, expanding the mission of this gardening group to provide even more fresh produce to the St. Irenaeus food pantry and other organizations in need.

The Algonquin Street Garden, the smallest garden in the program, continued into its second year in the Eastgate neighborhood as an example of healthful eating and personal food production.

The Peach Street Garden is the newest garden and the result of a program developed by Aunt Martha's and students from Bloom Trail high school. They installed twelve raised beds and grew a variety of vegetables and herbs. As part of the Park Forest community garden program maintenance of the lot is the responsibility of the gardening group. Aunt Martha's group fulfilled this role and in addition cleaned out and cleared what once was an overgrown adjacent sidewalk cut-through, making it passable which has in turned increased its use and is an asset to the neighborhood. The addition of the Peach Street garden provided educational opportunities to the gardening group and the residents of Peach Street allowing for the intergenerational exchange of knowledge and building community around the concept of community gardening.

The Sustainability Coordinator has partnered with the Environment Commission, Garden Club and Thorn Creek Nature Center for educational workshops and fundraising events for current/future gardens and projects. A Saturday morning educational series is now underway. The program includes presentations on the 3rd Saturday of each month through October.

The 40th year of the Park Forest Farmers' Market included the addition of an Electronic Benefits Transfer (EBT) program. This program allows for residents to use their Link/SNAP benefits card to purchase fresh fruits, vegetables, cheese and bakery items and we have three vendors participating. As of the end of September there have been over 160 transactions and more than \$2,500 of benefits used at the market. The feedback from the residents has been extremely positive with the exception of the request that more vendors participate in the program.

Also at the market this season and many other community events (Faith Fest, Family Fitness Fest, Park Forest Garden Club and Youth Day) different sustainability topics were presented by the Sustainability Coordinator including: community gardens, recycling and water conservation.

Clearly identifiable recycling receptacles have been ordered for all Village facilities, will be placed out for use for special events and will be provided to houses of worship and schools. These recycle bins will have a newly created recycling logo hot-stamped on both sides and a universal top to encourage all recyclable items (aluminum, paper and plastic) to be deposited. Educational campaigns regarding recycling will be continued and expanded.

The Park Forest Health Department participated in various community health events throughout the village, including events at Faith United Church, St Irenaeus Church, Annual Youth Day, and Wright Family Fitness Fest to promote health and wellness by providing blood pressure and

glucose screenings. We also provided information to area residents on multiple health conditions and raising awareness of the services available to them by Nurses Plus/ Health Department. During the summer, farmers' market brochures and flyers were displayed at the manager's booth highlighting our services. This year much planning went into making the market accessible to lower income residents who may want to access the market goods using their EBT/link card or WIC/SNAP benefits. Vendors were encouraged to participate in the EBT set. Signage was put up throughout the village notifying residents of the new EBT/Link services at the market. In addition flyers announcing EBT access were taken to all in-town local daycares to notify young parents. Social networking was also used through the creation of a Face Book page highlighting the Farmers and various types of fruits and vegetables that could be bought at the market. The Health Department will continue to advertise in the village publications (Discover magazine, local churches, seasonal Recs and Parks books and water bill mailings) to increase our exposure to area residents. This year, the Health Department began offering health screening services and free flu shots to clients at the St. Irenaeus food pantry.

VILLAGE OF PARK FOREST

MEMORANDUM

TO: John A. Ostenburg, Mayor
Board of Trustees

FROM: Thomas K. Mick,
Village Manager

DATE: February 4, 2014

SUBJECT: Implementation Strategies for Village Board Strategic Priorities for Fiscal Years 2014/2015 – 2018/2019

BACKGROUND/DISCUSSION:

Over the past two years, the Village has worked diligently with strategic planning facilitator Dr. Gerald Gabris of Northern Illinois University's Center for Governmental Studies. The goal of this work was to develop a five year strategic vision. Citizen Focus Groups, Neighborhood Meetings, a comprehensive Consolidated Studies Report, and workshops related to the roles of the elected board and management staff in the overall strategic planning process were all steps toward development of the strategic vision. In December 2013, the Village Board officially adopted its strategic priorities for fiscal years 2014/2015 through 2018/2019. These priorities are as follows:

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

Moving forward, the Village's Management Staff has begun to brainstorm what implementation strategies should be considered and undertaken toward the strategic priorities. What follows is each strategic priority with implementation strategies put into two different categories. The first is short-term – over the course of the next 12 months to coincide with the beginning of the July 1, 2014 fiscal year. The other category is long-term to coincide with the ensuing 48 months over fiscal years 2015/2016 through 2018/2019.

- 1. Generate Economic and Business sustainability for the Village.**
 - a. Follow through on the 211th Street Metra Station TOD plan. Consider developing the commuter parking lot.
 - b. DownTown Gateway and business industrial park.
 - c. South Western Avenue Annexation area.
 - d. Pursue residential infill and redevelopment opportunities.
 - e. Develop a concept plan for the Norwood Shopping Center.

- f. DownTown business development guided by the Urban Land Institute Study.
- g. Pursue redevelopment for Hidden Meadows.
- h. Pursue opportunities for strategic land banking along Sauk Trail corridor.
- i. Have Village serve as liaison between investors and small businesses where feasible.
- j. Have Village pass a resolution supporting the economic value of a livable wage.

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

Public Works will perform preliminary cost estimates to extend sewer and water south along Western Avenue to Exchange Street.

Public Works will list future existing streets that may be eligible for inclusion into the Federal Aid Route system.

The Fire Department will continue to support Community Development and other departments with timely technical support and plan reviews for prospective businesses and development.

The Fire Department will develop preliminary plans for expanded response requirements at Hidden Meadows and South Western annexation areas.

The Fire Department will research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes.

Work with potential developer on multifamily tax credit project at the 211th Street Metra TOD area.

Work with potential developer(s) on multifamily tax credit project in DownTown Park Forest.

Seek approval from the Federal Transportation Administration to develop a portion of Commuter Lot #1 (Route 30/Lincoln Highway).

Negotiate and gain approval of boundary agreements with the Villages of University Park and Crete related to annexations along South Western Avenue.

Work with Mecca Companies and other developers to sell vacant residential properties for new construction of single family homes.

Initiate the lien foreclosure process on all vacant lots where vacant, blighted homes have been demolished in the past four years.

Identify a new owner/developer for the Illini Apartments to ensure this multifamily property remains a housing option in the community.

Identify a new owner/developer for the Blackhawk Plaza to allow this neighborhood commercial center to serve the community once again.

Complete the market analysis and concept plan for the Hidden Meadows property.

Meet with representatives of the Will County Forest Preserve District to discuss goals for enhanced access to the forest preserve adjacent to the Hidden Meadows property.

Present an ordinance to the Village Board regarding the economic value of a livable wage.

Identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

Seek a developer/broker to develop or market the remaining 2.25 acres of vacant land along Main Street in DownTown Park Forest.

Assist all commercial and industrial property owners to lease their properties, by promoting available space, and with incentive applications, where and when necessary.

Market the vacant parking lots and the property at 350 Main Street for development consistent with the DownTown Master Plan.

The Police Department will assist the Building Department with identifying problem households and landlords who are not keeping their property up to code. Use the Crime Free Housing ordinance to eliminate the “problem” tenants that cause a reduction in the “Quality of Life” in neighborhoods. This is both a short term and a long term strategy.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

Initiate residential and commercial development at the 211th Street Metra TOD area.

Undertake a feasibility study for extending water and sanitary sewer service along South Western Avenue to Exchange Street (or consistent with boundary agreements with University Park and Crete).

Update the 1970 financial impact assessment to examine the projected revenue from annexed properties along South Western Avenue and the costs of installing necessary public infrastructure and services in this area.

Seek grant funding for installation of the necessary public infrastructure to incentivize development along South Western Avenue.

Work with new developer(s) to revitalize the Illini Apartments and the Blackhawk Plaza.

Identify developers and/or new businesses to initiate development of the concept plan approved for the Hidden Meadows property.

Formalize the role of business liaison to assist Park Forest businesses and investors with start-up and expansion efforts.

Identify buyers for Village-owned DownTown commercial properties.

The Police Department will assist the Building Department with identifying problem households

and landlords who are not keeping their property up to code. Use the Crime Free Housing ordinance to eliminate the “problem” tenants that cause a reduction in the “Quality of Life” in neighborhoods.

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

- a. Water delivery systems.
- b. Roadway improvements with enhanced bicycle/pedestrian uses.
- c. Sanitary sewers and storm water.
- d. Upgrading and decommissioning various parks. Or, retain as open space.

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

Public Works has a Five Year Capital Plan outlining present and future infrastructure and capital projects in all DPW funds. Staff will identify village-wide trouble spots and the needed infrastructure improvements associated with those areas.

Public Works will look into new technologies for infrastructure improvements. Depending on the success of a water main lining pilot project, Public Works will look into using this method for applicable situations and areas.

Public Works will continue to review the best available methods to rehab and/or replace water mains and sewers. The advantages and disadvantages will be considered when looking into trenchless versus open cut methods.

Recreation and Parks has a detailed proposal in the 2014/ 2015 Capital Plan itemizing staff recommendations as to the disposition of each park and outdoor facility within the park system. This proposal takes into account newer, fresher approaches to playground and park design that encourages creativity, imagination and socialization. This proposal suggests the removal of some playgrounds, ballfields and courts and modernizing the remainder. The proposed schedule is somewhat aggressive and would be complete in 60 months.

The Fire Department will work with the Department of Public Works in the development of infrastructure improvement plans from the perspective of public and life safety. This will coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility.

The Fire Department will consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

Recreation and Parks has joined with Public Works and the Sustainability Coordinator in applying for grants to expand the Central Park Wetlands into a broader, interconnected system of using wetlands, low areas in parks and public lands to manage stormwater. Recreation and Parks will continue to develop/propose selected areas in parks and public lands which would be suitable for rain gardens and vegetated swales to aid in storm water management.

Public Works has completed a Road Improvement Map and a Water Main Replacement Ranking Map. The department intends to continue to use these maps and prioritize trouble spots and make necessary improvements. As roadways are improved, Public Works will look into incorporating improvements for bicycle and pedestrian use.

The Fire Department will provide the Department of Public Works the necessary support in the development and implementation of infrastructure improvement plans as it pertains to fire flow and life safety requirements.

The Fire Department will research new methodologies and products that might assist in providing necessary infrastructure improvements at reduced cost, while maintaining or improving fire flow and other life safety requirements.

The Fire Department will monitor the redevelopment of parks related to urban/wildland interface and accessibility in emergencies.

3. Develop a renewed, contemporary youth program.

- a. Develop decentralized community center concept.
- b. Emphasize importance of volunteers for youth programs.
- c. Build programs around actual youth needs for today's youth.
- d. Involve youth in helping design new programs.
- e. Target the 13 to 17 year old age group in particular.

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

Recreation and Parks will explore additional uses for the Tennis and Health Club and program options for Freedom Hall. Efforts may include 1) organizing/appointing a youth focus group comprised of youth; 2) continuing to work with the Park Forest Library on youth programming; 3) continuing to collaborate with other communities to offer regional recreation programming; and 4) exploring the potential to develop a three-year basketball program for high school students, freshman through junior year. The basketball program would require students to maintain a minimum school grade point average to participate, provide basketball instruction as well as opportunities for mentoring and college or job preparation.

Fire Department staff will explore the development of a youth-based firefighting related program as community outreach and potential member development.

The Fire Department will continue its support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day.

The Fire Department will review school public education and the Babysitter/Latchkey programs for their suitability and content related to changing youth interests and focus.

The Fire Department will participate wherever practical to support youth related activities across all Village operations.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

Recreation and Parks will continue the above short-term strategies noted above. Additionally, development of a Youth Arts Program will be explored as will programs related to the performing arts and sports.

Staff will investigate funding and location options for a permanent location of a Youth Center.

The Fire Department will work with the local high school as they transition to a technical base on the potential development of a high school-based career development program in fire/EMS.

Fire personnel will consult with Recreation and Parks on fire and life safety requirements for proposed new or retasked facilities for use as a community center.

The Fire Department will foster ongoing relationships with educational institutions to support firefighter and EMS-based preparation programs and curriculum.

The Fire Department will research the possibility and ramifications of fire explorer or intern type youth/young adult programs for fire and EMS. The department will also look at developing short and long-duration adolescent/teenager programs such as Operation Prom Night, Career Camps, etc.

The Police Department will continue to run the Police Athletics and Activities Center (PAAC) program in the summer with a stronger concentration on involvement from Park Forest youth.

Police personnel will maintain/build relationships with Rich East High School and the eight Park Forest grammar schools through liaison programs, and continued involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the B.I.C.Y.C.L.E. Program, etc.).

The Police Department will partner with Recreations & Parks in joint programming by providing funding from the vehicle seizure program and mentoring youths involved in those programs with Police Officers when applicable.

The Police Department will re-establish the Shooters wrestling program at Rich East High School in the winter partnering with Rich East Staff and Police Officers.

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

- a. Continue to recreate the Eastgate Neighborhood.
- b. Consider partnering with the Cook County Forest Preserve District to develop recreational areas around the Eastgate neighborhood.
- c. Coordinate residential rehab programs with sustainability focus.
- d. Continue encouraging new development in the DownTown area.
- e. Implement regulatory changes in policy to encourage mixed-use development, especially to attract millennials and young adults who prefer more of an urban lifestyle.

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

Staff will work interdepartmentally to enhance the viability of commercial development and residential quality of life through administering the Troubled Building and Property Task Force by identifying and comprehensively addressing problem properties, owners and occupants, implementation and administration of the Crime Free Housing Ordinance and the Vacant Building Registry Ordinance.

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

Staff will continue to work with organizations such as Habitat for Humanity South Suburbs, Mecca Companies, Tower Contracting, the Heartland Alliance, etc. that work to rehabilitate vacant, foreclosed residential structures. This work will include the pursuit of grant funding to aid in such endeavors.

Staff will continue to build relationships with outside agencies for funding programs to offer down payment assistance programming and to continue outreach to find viable purchasers to live in rehabilitated housing.

The Fire Department will continue to work with the local school districts in facilitating their State required inspections and in support of life safety initiatives.

Fire Department staff will engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business.

Fire personnel will work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies.

The Fire Department will partner with the Building Economic Development Departments to overcome home-based sprinkler bias issues.

Recreation and Parks will seek counsel with the Cook County Forest Preserve District (CCFPD) on more direct access options through the Eastgate Neighborhood to the Forest Preserve, in particular the Sauk Trail Woods.

Staff will assist the CCFPD in improving the perception of the forest preserve as a safe place for visiting and recreation.

Staff will seek grant funding to continue to demolish vacant, blighted homes in the Eastgate neighborhood.

Initiate the lien foreclosure process on all vacant lots where vacant, blighted homes have been demolished in the past four years.

Staff will facilitate a planning workshop to review the concept plan for redevelopment of the Eastgate Neighborhood in the Strategic Plan for Land Use and Economic Development and reaffirm or revise.

Staff will complete the process to update the Village's Zoning and Subdivision Ordinances, identifying and incorporating measures to incentivize sustainable development.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

Staff will develop a long term strategy for the effective and efficient adoption of changes and updates to the Village's building and fire prevention codes.

The Fire Department will work in conjunction with the Economic Development and Building Departments on planning and development issues to maximize fire protection planning and implementation of developments of all sizes.

The Fire Department will assist other departments on residential rehab programs to facilitate fire safety code compliant occupancies.

Recreation and Parks will enhance and develop programming that augment and support the efforts to encourage mixed-use development to attract millennials and young adults who prefer more of an urban lifestyle.

The Police Department will further its activities of the Problem Oriented Policing (POP) program. This will lead to Police Officers having better relationships to the neighborhoods they are serving. The goal is for residents to know their dedicated POP Officer and the officer should know his/her residents.

Staff will research and identify development partners to assist the Village in implementing its vision for the Eastgate neighborhood.

Coordinate redevelopment of the Eastgate neighborhood with implementation of the Cook County Forest Preserve's master plan for improvements to the Sauk Woods Forest Preserve so access to each area is enhanced and recreational opportunities in the forest preserve are consistent with the redevelopment goals for Eastgate.

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

- a. Research and address areas of service duplication with other service providers.
- b. Evaluate core vs. non-core services for costs and value added.

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

Staff will identify core versus non-core services both as stand-alone services and as components of each department.

Staff will evaluate financial and non-financial benefits of identified non-core services. Areas to

review include the Aqua Center, Tennis & Health Club, Freedom Hall, Health Department, Municipal Parking, Housing Authority and other recreational or promotional initiatives.

Assess cost support for non-core services determining limits.

Identify cost savings/streamlining opportunities within non-core services.

Determine ongoing or fixed costs if non-core services were reduced or eliminated.

Identify community/regional partnership opportunities to share costs and responsibilities of providing non-core services.

Incorporate life cycle analysis with service and facility evaluation.

Assess services provided by other organizations to determine enhancements and promotional opportunities for Village services.

Evaluate and implement a new financial, human resources and code enforcement/inspection software program. The new system will improve interdepartmental information sharing and incorporate resident and employee service enhancements.

Recreation and Parks will develop baselines to evaluate the non-core services it provides and develop a means to complete this evaluation.

The Fire Department will research the possibility of shared services and activities with other local fire departments to reduce duplication of services.

Staff will review fees for service from a cost/value and service sustainability perspective.

The Fire and Police Departments will evaluate non-emergency services and activities on a cost value basis.

Health Department Staff will look at core vs. non-core services within the health department and begin to consider updating/changing health care models in order to capture full reimbursement available for services.

Health Department personnel will create a new home services revenue stream for its long-standing "bath services program" for elderly seniors.

The Health Department will contract with the Illinois Department on Aging as a south suburban community area provider in the Community Care Partner program.

The Health Department will capitalize on recently-achieved national accreditation status by branding all home health marketing materials and circulating them to all local primary care providers, local hospitals, assisted living facilities, nursing homes, senior buildings and churches.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

Staff will recommend changes to be made involving non-core services.

Implementation of changes may be carried out through staff attrition and evaluating staff replacements.

Promote programs offered in partnership with other organizations.

Recreation and Parks will complete an evaluation, with recommendations of its non-core services.

The Fire Department will continue cooperative programs with surrounding fire departments to limit duplication of services and capabilities. The department will also research the possibilities of combining/providing services with/for neighboring communities and fire districts.

Fire Staff will seek out ways to assist in funding both core and non-core fire department services for the continuing benefit of the community and its citizens. The department will explore new potential revenue paths such as HazMat transportation fees; spiller pays fees and out of district response income.

Public Works will continue to monitor the services provided and look at time, materials, and equipment used for ways to improve on effectiveness and efficiency.

Through Home Rule authority and existing ordinances, the Police Department will seek to shift enforcement efforts to Municipal Court, where/when possible, and allow all fines to be paid to the Village versus the small percentage that currently is passed on from the county court system.

The Police Department will continue renovating the better than 50-year old police station, keeping it as a shining example of sustainability and the re-use of current resources.

The Health Department will conduct routine community-wide health disparity surveys to identify gaps in access to medical primary care services. The statistics collected will be presented with grant applications as a basis for need for additional funding to continue and extend health care programs within Park Forest and the surrounding region.

The Health Department will partner with an area Federally Qualified Health Center (FQHC) to apply as a co-applicant for a HRSA grant for community health centers and partnering FQHC's. The Health Department will work closely with the partner FQHC to report current and ongoing trends in community area health data specifically focusing on area access to primary health care services.

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

SHORT TERM IMPLEMENTATION STRATEGIES (within next 12 months)

The Fire Department will research the potential for changing the basic delivery structure for fire

and EMS services on a local and regional basis.

Fire personnel will continue participation in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community.

Members of the Village Leadership Team will continue training and leadership presences across the region (SSMMA, Metropolitan Mayors Caucus, CMAP, Metro Managers Association, etc.), the state (Illinois Municipal League) and in various professions (Government Finance Officers Association, American Planning Association, Illinois Public Employers Labor Relations Association, ILCMA, American Planning Association, American Public Works Association, etc.) to foster sharing of best practices.

Recreation and Parks will continue to partner with such organizations as South Suburban Special Recreation Association (SSSRA) and South Suburban Parks & Recreation Professional Organization (SSPRPA) to be an example of innovative recreation programming.

The Fire Department will investigate the concept of community paramedicine and its potential impact on our department and community.

Recreation and Parks will continue to partner with adjacent communities in offering recreation programming.

Staff will continue its work with Cook County, OAI, the Delta Institute and the City of Blue Island on work force development in the area of green jobs to create a vacant property maintenance program.

Initiate discussions with Governors State University, the Chicago Southland Economic Development Corporation, Will County Economic Development, and area manufacturers about the creation of an “innovation district” at Hidden Meadows or other locations in the Village.

The Village will continue to be an active member of the South Suburban Land Bank and Development Authority.

Staff will work with the Chicago Southland Housing and Community Development Collaborative to offer low cost/free land use visioning services to distressed communities in the South Suburbs.

Staff will collaborate with multiple communities to promote the region for retail reinvestment.

The Economic Development team will work with multiple communities, consultants, CSEDC, and the Cook County Assessor’s Office to update incentives and procedures to spur economic development in the southern suburbs.

Public Works staff will make efforts to identify the individuals and departments of other governmental and non-governmental agencies like IDOT, Cook County Highway Department, Metra, CMAP, PACE, and Illinois Tollway that work on infrastructure and public works projects.

LONG TERM IMPLEMENTATION STRATEGIES (13 – 60 months)

The Fire Department will seek out agencies and potential partners presenting innovative solutions to local fire, EMS and code problems.

Fire Staff will seek to create flexibility within contracts, policies, procedures and Village ordinances to maximize the ability to act in an innovative manner and as a catalyst for change.

Village Staff will continue to lobby at the local, state and national levels to allow the flexibility to implement change in a positive manner.

Staff will explore concept of an “innovation district(s)” where appropriate in the Village.

Work with Cook County, CSEDC, OAI and other partners to implement workforce development programs that benefit Park Forest residents and the employees of interested Park Forest businesses.