

Financial Update

Saturday, November 3, 2018

8:00 a.m. Village Hall

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Agenda

- 1. Preliminary Year-end Results**
- 2. Current Year Trends**
- 3. Tax Levy Projections**
- 4. Public Works Projects**
- 5. Economic Development Update**
- 6. Recreation & Parks Update**
- 7. 2018/2019 Board Goals -
Year 5 of 5 Year Goals**

MEMORANDUM

DATE: October 5, 2018

TO: Mayor John Ostenburg
Board of Trustees

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

RE: Preliminary Fiscal Year 2018 Year-End Results

Attached are the preliminary pre-audited results for the Fiscal Year ended June 30, 2018 (FY 18). Following are key points related to the information contained in the attached charts.

GENERAL FUND REVENUES

Overall actual revenues represented 94% of budget.

Property Taxes recorded represent 95% of budget. Actual revenue represents the second installment of 2016 and the first installment of 2017 which is now billed at 55%, for Cook County, of the prior year total. Worth noting is the reduction in collection of the extended levy that began with the 2013 tax levy where collection rates decreased from 92% to 90%. In 2014 and 2015, collections recovered slightly to 91%. However, the 2016 levy collections decreased significantly to 86.3% which may have been the result of the protests of 2017's reassessments by Cook County. Staff will monitor collections throughout FY 2019 and if the trend of decreased collections continues, Staff will notify the Board. Past reasons for declines were properties in transition including "Zombie Properties" (properties which are tax delinquent and banks have not foreclosed), other tax delinquent properties and properties acquired by the Village and not yet designated as tax exempt.

Sales & Use Tax revenues represented 110% of budget and is an increase from the prior year of \$53,995. Sales & Use Tax was up by \$48,730 and Video Gaming Tax increased by \$5,265.

Utility Tax revenues were 96% of budget but this amount was lower than last fiscal year with \$67,250 less in revenue coming in compared to FY 16-17.

State Income Tax represented 90% of budget reflecting a significant decrease from the prior year in the amount of \$73,792. However, a decrease in Income Tax revenue was expected because the State of Illinois passed a 10% reduction in distributions from the Local Government Distributive Fund (LGDF) in June, 2017 after the Village had adopted the FY 2018 budget. Even though this loss in revenue was unforeseen and quite substantial (the Village did not receive an estimated \$200,000), the Village and its Staff were able to hold the line on expenditures and bring the General Fund, in total, in better than budget.

Personal Property Replacement Tax (PPRT) is a form of corporate income tax and it decreased by \$44,695 from the prior year, or 24%. PPRT allocations to Police and Fire Pension and IMRF stayed consistent for FY 18 compared to the prior year.

Real Estate Transfer Tax revenues were 168% of budget and decreased from the prior year but this was an expected decrease. FY 17 had \$54,250 for the sale of Garden House. Increasing home values have helped push this revenue item higher the last 12 to 18 months.

Grants & Rebates revenue ended the year at 40% of budget due to the Star Disposal natural gas project not finishing by 6-30-2018. The PACE grant revenue received increased by \$2,804 from the prior year. The Village received \$8,200 in an Arts Council Grant.

Transfers from Other Funds was at 105% of budget which included the transfer from the confiscated drug seizure fund for the DEA officer.

Licenses ended at 96% of budget and included Crime Free Housing licenses and vehicle sticker licenses. Vehicle sticker revenue increased by \$1,084 compared to FY 17 and Crime Free Housing revenue increased \$77,673. Vehicle sticker rates were last increased in 2012.

Permits were 109% of budget and include \$63,680 for Juniper Towers. Building permits were up \$26,733 from the prior year. Cable TV Franchise Fees and Cable PEG Fees both decreased by a total amount of \$20,825, continuing the trend seen by most municipalities whose populations are not increasing.

Charges for Services results vary by area. **Recreation & Parks** revenue was at 87% of budget and reflects added “trip” revenue and increases in Freedom Hall prices that went into effect two years ago. **Health Department** was at 81% of budget but revenues decreased by \$62,755. For FY 2018, the tax support for the Health Department was \$527,699. **Hospital Transport** was at 130% of budget and reflects the approved increase in ambulance fees that were put in place two years ago. **Property Lease Revenue** was 91% of budget and saw a decrease of \$35,666 from the prior year. **Other Charges** include overtime salary reimbursement for the DEA officer of \$153,535, Jolly Trolley revenue of \$19,727, and charges for grass and other liens.

Fines reflect the IDROP collections of \$157,179 net of fees, and vehicle seizure fees of \$133,500, 20% of which is dedicated to youth programs. Overall, Fines revenue was 126% of budget.

Interest Earnings declined but have rebounded slightly over the last ten fiscal years from FY 2008 to FY 2018, reflecting the Great Recession’s impact on market rates. The schedule below shows how the changing rates impacted an average \$3,000,000 balance.

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2018</u>
Illinois Treasurer's Pool	5.066%	2.067%	0.153%	0.193%	0.031%		1.998%
Interest Earnings	\$151,980	\$62,010	\$4,590	\$5,790	\$930		\$59,940

The laddered CD and U.S. fixed income portfolios improved interest earnings, with a total General Fund amount of \$261,197, or \$136,053 higher than FY 2017. Interest rates rose considerably in FY 2018 and the stock market, which had been on an eight-year surge, saw growth slow at the end of FY 2018. Due to increasing interest rates, the market value of the U.S. fixed income portfolio took a loss in FY 2018 of \$66,202. This leaves interest earnings of \$261,197, combined with market value changes of (\$66,202), at \$194,995. This is an increase of \$141,729 from FY 2017.

Identifying some key revenues, excluding property taxes, shows a ten-year trend revenue in several categories. Some of these selected revenues lag behind the Fiscal 2009 level while some are recovering.

KEY REVENUE COMPARISON								
	Fiscal							
	2009	2010	2013	2014	2015	2016	2017	2018
Sales Tax	\$ 615,553	\$ 576,938	\$ 696,244	\$ 705,591	\$ 779,014	\$ 838,061	\$ 857,532	\$ 911,527
Utility Tax	1,642,644	1,520,243	1,347,796	1,315,502	1,250,760	1,093,283	1,128,093	1,060,843
State Income Tax	1,982,466	1,788,235	2,070,101	2,104,560	2,279,826	2,201,109	2,078,045	1,973,253
PPRT	168,986	147,846	205,600	208,074	224,574	203,883	228,088	183,393
R. E. Transfer Tax	229,373	132,280	72,420	79,969	86,350	371,061	165,895	151,310
Building Permit Fees	77,260	118,729	86,480	82,637	91,137	98,449	137,432	164,165
Interest Income	98,928	55,644	17,896	97,899	83,491	90,297	53,266	380,864
	4,815,210	4,339,915	4,496,537	4,594,232	4,795,152	4,896,143	4,648,351	4,825,355

GENERAL FUND EXPENDITURES

Actual General Fund Expenditures represented 86% of budget before assignments. Assignments are reserved dollars relating to approved projects (see attached chart). The chart is titled Assignments so that these dollars can be set aside from fund balance reserves. Also attached is an information memorandum indicating all of the assignments. The attached list shows \$1,398,638 in assignments. This amount added to expenditures produces a 91% of budget result.

The Administration, Police, Fire, Health, Public Works, Economic Development and Community Development Departments matched or were slightly lower than budgeted expenses after assignments. Administrative expenditures reflected the continued reduction in IRMA costs and a major encumbrance for all Administrative purposes of \$468,116. A \$500,000 Assigned Fund Balance for the IRMA deductible has been established for several years and there is a \$200,000 assignment for FY 2018. In addition, \$500,000 has been budgeted for 2018/2019 for the IRMA deductible. Deductible costs were \$491,883 in Fiscal Year 2018, which was a major increase from the \$207,224 in Fiscal Year 2017. Public Works reflects roadway work assigned at a total of \$590,716.

Fund Summary

Estimated Unassigned General Fund Balance 6/30/18	\$ 9,373,526
Budgeted Carryover (2018/2019)	
Fund balance use for operations	(817,858)
Roadway matching funds - FAU routes	<u>(500,000)</u>
Committed use of Fund Balance	<u>(1,317,858)</u>
Adjusted Unassigned Fund Balance representing 3.8 months reserve	\$ 8,055,668

(The Board's Fiscal Policies require a reserve of 3-4 months of operations. One month's operating expenditures are \$2,109,607.)

DOWNTOWN RESULTS

REVENUES:

Rent Revenues were 94% of budget.

Common Area revenues of \$89,039 were 101% of budget.

Hall Rental revenue reflects Dining on the Green revenue and is 41% higher than FY 2017.

Other Business Licenses and Miscellaneous reflects even further reduced revenues from FY 2017 due to the license agreement with SPAA Theater.

Transfer from General Fund reflects Common Area Maintenance Costs (CAM).

EXPENSES:

Overall, expenses were 78% of budget. Tenant build-out did not happen as much as expected for the year.

DownTown Park Forest shows, for the sixth year, property tax payments related to the new assessments of Village owned property. 2014 was a reassessment year as was 2017. The 2017 assessments were protested and the results were very successful. The revised 2017 assessments produced amounts that were lower than the original assessments. Also, several years ago, the Assessor added previously missed 1st floor spaces which increased property tax expense levels.

ALL FUNDS:

Revenues, excluding the library, represent 94% of budget. Expenditures represent 82% of budget. The following circumstances are worth noting:

Police and Fire Pension revenues reflect market gains and income for the portfolios that were strong for a second consecutive year. Expenditures reflect retiree pensions as well as refunds of contributions made by former employees who were not vested.

MFT Motor Fuel Tax activity reflects the project completion for Indianwood Blvd. At the time the FY 2018 budget was created, total FY 2018 expenditures and revenues for Indianwood were estimated much higher than what actually happened. Also, some of the activity on Indianwood Blvd. was completed in the prior fiscal year. The impact of only part of the Indianwood project being recognized in FY 2018, is the primary reason why the MFT Fund's revenues and expenditures are at 54% and 37% of budget, respectively.

Capital Projects revenues and expenditures were at 70% and 41% of budget, respectively. Not all budgeted projects were either initiated or completed in FY 17-18. Most notably were the IDHA Blight reduction Program, the Sound Mitigation Program and Somonauk Park.

Municipal Parking expenditures exceeded revenues by \$47,804. Since the CN renovation, parking lot use continues to be at lower levels.

Water Fund revenues exceeded expenses by almost \$1.9 million. However, almost \$1.3 million of this is due capital expenses for various projects that are not reflected in total expenses. Therefore, on a cash basis, the fund operated at about a \$600,000 surplus for the fiscal year.

Sewer Fund revenues exceeded expenses by \$103,556. However, over \$1.4 million of this is due capital expenses for various projects that are not reflected in total expenses. So, on a cash basis, the fund operated at about a \$1.3 million deficit for the fiscal year.

Following are the operating results of the Recreation Enterprise Funds:

**RECREATION AND PARKS
ENTERPRISE FUNDS
PRELIMINARY YEAR END 6/30/18**

	<u>BUDGET</u>	<u>ACTUAL</u>
<u>Aqua Center (53)</u>		
Operating Revenue	191,722	158,498
Expense	<u>(457,971)</u>	<u>(455,533)</u>
Net Loss	(266,249)	(297,035)
General Fund Transfer	<u>270,000</u>	<u>270,000</u>
Net After General Fund Transfer	3,751	(27,035)
<u>Tennis and Health (54)</u>		
Revenue	278,622	235,797
Expense	<u>(425,551)</u>	<u>(323,311)</u>
Net Loss	(146,929)	(87,514)
General Fund Transfer	<u>110,000</u>	<u>110,000</u>
Net After General Fund Transfer	11,327	23,738

The Aqua Center operated with a deficit greater than the amount budgeted. However, this was due to an unanticipated capital expense that precipitated a budget amendment of \$28,000 for pump work. Absent this item, the Aqua Center would have operated within budget.

TIF revenues allowed the Village to fully abate \$1,142,170 in TIF debt related property taxes from the 2017 levy. **A \$1,164,923 abatement is proposed to be included in the 2018 levy, which is the entire portion of the TIF debt service for FY 19-20 as well as the last debt payment owed on the TIF bonds.** Property taxes paid by the Village are now flowing back to the TIF.

TIF Debt Service

	<u>Debt Service</u>	<u>Abatement</u>	<u>Tax Levy</u>
2009	1,009,087	500,000	509,087
2010	1,028,704	650,000	378,704
2011	1,068,010	750,000	318,010
2012	1,091,400	800,000	291,400
2013	1,101,850	850,000	251,850
2014	1,070,000	875,000	195,000
2015	1,096,150	900,000	179,200
2016	1,109,853	900,000	209,853
2017	1,142,170	1,142,170	0
2018 projected	1,164,923	1,164,923	0

SUMMARY

The Board has, in the past few years, adapted quickly to declining revenues by delaying hiring and reducing capital spending. In 2010 the CN settlement allowed the Village to enhance economic development and fire safety initiatives, add “green” components to the Aqua Center/wetlands discovery classroom construction, support a budget shortfall, set aside funds for Orchard roadway construction, and recently construct an electronic message board on the Orchard overpass. In Fiscal 2012 through the current year, the Village has been able to parley significant grant funds combined with Village contributions into major roadway improvements and fire safety equipment. In Fiscal 2013, the Board addressed the aging water main infrastructure with funding and a plan to replace four miles of water main. In Fiscal 2015, the Board approved use of General Fund dollars to supplement the water main replacement projects with added roadway work. At the end of FY 2018, the Health Department was sunset after many years of devoted service to the Village but whose services became unaffordable, given the Village’s financial challenges, along with strong competition from the private sector. Unfortunately, with revenues stagnant, the burden on property taxes continue. A continuing challenge are infrastructure needs, specifically water mains and roadways. In addition, the uncertainty in State distribution of funds and property tax collection rates are ongoing concerns.

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

GENERAL FUND REVENUES

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Property Taxes - General & Pension	14,051,085	14,807,924	95%
Road and Bridge	81,028	82,000	99%
Sales & Use Tax	911,527	826,000	110%
Utility Tax	1,060,843	1,100,000	96%
State Income Tax	1,973,253	2,200,000	90%
PPRT - General & Pension	183,393	210,000	87%
Real Estate Transfer Tax	151,310	90,000	168%
Grants & Rebates	526,780	1,310,788	40%
Transfers from Other Funds	1,240,771	1,186,905	105%
Licenses	784,984	816,100	96%
Permits	560,073	513,000	109%
Charges for Services			
Recreation & Parks	423,159	486,200	87%
Health	255,550	314,550	81%
Hospital Transport	524,233	401,850	130%
Inspection Fees	89,990	90,000	100%
Property Lease Revenue	180,991	198,000	91%
Other Charges	242,133	244,250	99%
Asset Sales	809	100	809%
Fines	506,167	402,500	126%
Interest Earnings	<u>380,864</u>	<u>370,869</u>	103%
Total Revenues	<u>24,128,942</u>	<u>25,651,036</u>	94%

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

GENERAL FUND EXPENDITURES

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
Administrative	3,543,194	4,574,000	77%
Police Department	8,736,231	9,068,253	96%
Fire Department	4,655,927	4,970,131	94%
Health Department	783,249	854,595	92%
Recreation and Parks	2,752,877	3,016,565	91%
Public Works Department	1,673,473	3,262,153	51%
Economic Development & Planning	581,442	680,102	85%
Community Development	<u>692,938</u>	<u>796,713</u>	87%
Subtotal	23,419,330	27,222,512	86%
Transfer to Capital Projects	225,000	225,000	100%
Transfer to DownTown	155,036	155,036	100%
Transfer to Aqua Center	270,000	270,000	100%
Transfer to Tennis & Health	110,000	110,000	100%
Transfer to Housing Authority	70,000	70,000	100%
Transfer to Police Pension*	0	155,000	0%
Transfer to Fire Pension*	0	95,000	0%
Transfer to Library	<u>10,000</u>	<u>10,000</u>	100%
Total General Fund	<u>24,259,366</u>	<u>28,312,548</u>	86%

*FY2018 General Fund Assigned Fund Balance

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

**DOWNTOWN PARK FOREST
REVENUES**

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
REVENUES			
DownTown Rent	521,651	553,238	94%
Farmers Market	3,375	2,700	125%
Common Area Revenue	89,039	88,511	101%
Hall Rental	15,010	10,000	150%
Other Business Licenses	11,950	35,700	33%
Transfer from General Fund (CAM)	155,036	155,036	100%
Miscellaneous	16,140	4,000	404%
Interest	<u>19,228</u>	<u>600</u>	3205%
TOTAL REVENUE	<u>831,430</u>	<u>849,785</u>	98%
<u>Net Income (Loss)</u>	<u>(154,162)</u>	<u>(413,676)</u>	
Major Capital Outlays	0		
Depreciation	<u>89,751</u>		
Cash Flow	(64,412)		
<u>Beginning Net Cash</u>	1,194,141		
<u>Ending Net Cash</u>	1,129,729		

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

**DOWNTOWN PARK FOREST
EXPENSES**

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
EXPENSES			
<u>Personnel Services</u>			
Regular Salaries	84,884	102,874	83%
Overtime Salaries	142	1,500	9%
Temporary/Part time Salaries	<u>69,156</u>	<u>102,336</u>	68%
Total Personnel Services	154,182	206,710	75%
<u>Employee Support/Insurance</u>	43,930	55,343	79%
<u>IRMA</u>	25,000	25,000	100%
<u>Professional Services</u>	19,553	14,500	135%
<u>Property Taxes</u>	114,600	250,000	46%
<u>Operating Supplies</u>	31,488	23,600	133%
<u>Maintenance</u>	221,350	224,300	99%
<u>Capital Outlays</u>	76,385	278,000	27%
<u>Depreciation</u>	89,751	69,208	130%
<u>Miscellaneous</u>	102,426	2,500	4097%
<u>Rentals</u>	9,000	9,000	100%
<u>Utilities</u>	<u>97,927</u>	<u>105,300</u>	93%
TOTAL EXPENSES	<u>985,592</u>	<u>1,263,461</u>	78%

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

REVENUE (All Funds)

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	24,128,942	25,651,036	94%
CDBG - Cook	180,007	274,000	66%
Housing Choice Voucher Program	5,458,663	6,338,936	86%
Police Pension	3,309,105	3,424,706	97%
Fire Pension	2,416,042	2,230,677	108%
MFT	709,489	1,305,402	54%
Water	7,606,555	7,169,681	106%
Sewer	1,177,949	1,228,050	96%
Municipal Parking	91,449	99,765	92%
Refuse	1,419,139	1,341,418	106%
Aqua Center	428,498	461,722	93%
Tennis and Health	345,797	388,622	89%
Downtown	831,430	849,785	98%
TIF - Downtown	747,375	879,621	85%
Vehicle Services	1,079,517	1,037,539	104%
Bond Retirement	196,914	230,790	85%
Capital Projects	788,894	1,120,000	70%
Foreign Fire Insurance	<u>17,318</u>	<u>16,362</u>	106%
Subtotal	50,933,084	54,048,112	94%
Library	<u>2,182,951</u>	<u>2,293,203</u>	95%
TOTAL FUNDS	<u>53,116,035</u>	<u>56,341,315</u>	94%

**Village of Park Forest
2017/2018 Budget Review
as of June 30, 2018**

EXPENDITURES (All Funds)

PRELIMINARY RESULTS

	FY 17/18 TWELVE MONTHS ACTUAL	BUDGET	PERCENT OF BUDGET
General Fund	23,419,330	27,222,512	86%
CDBG - Cook	247,909	274,000	90%
Housing Choice Voucher Program	5,410,160	6,173,774	88%
Police Pension	2,402,591	2,417,933	99%
Fire Pension	1,511,385	1,511,712	100%
MFT	544,249	1,468,137	37%
Water	5,721,287	8,579,371	67%
Sewer	1,074,393	1,313,274	82%
Municipal Parking	139,253	148,241	94%
Refuse	1,327,119	1,295,189	102%
Aqua Center	455,533	457,971	99%
Tennis and Health	323,311	425,551	76%
DownTown	985,592	1,263,461	78%
TIF - Downtown	1,092,666	1,120,953	97%
Vehicle Services*	964,604	1,074,765	90%
Bond Retirement	246,255	246,250	100%
Capital Projects	883,269	2,153,692	41%
Foreign Fire Insurance	18,393	16,362	112%
<u>Transfers from General Fund:</u>			
To Capital Projects	225,000	225,000	100%
To Downtown	155,036	155,036	100%
To Aqua Center	270,000	270,000	100%
To Tennis & Health	110,000	110,000	100%
To Housing Authority	70,000	70,000	100%
To Police Pension ***	0	155,000	0%
To Fire Pension ***	0	95,000	0%
To Library	<u>10,000</u>	<u>10,000</u>	100%
Subtotal	47,607,336	58,253,184	82%
Library	<u>1,959,247</u>	<u>2,140,125</u>	92%
TOTAL FUNDS**	<u>49,566,583</u>	<u>60,393,309</u>	82%

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

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

*** FY2018 General Fund Assigned Fund Balance

**Village of Park Forest
Cell Tower Leases
Multi-year Comparison
as of June 30, 2018**

Fiscal Year End June 30th	<u>SBA</u>	<u>AT&T</u>	<u>Sprint</u>	<u>T Mobile</u>	<u>Crwn Cstl Firestation</u>	<u>U.S. Cellular</u>	<u>Cricket</u>	<u>Total</u>
2005	\$24,904	\$8,580	\$20,562	\$1,952				\$55,998
2006	\$28,240	\$8,580	\$21,179	\$19,718		\$4,527		\$82,244
2007	\$31,900	\$10,153	\$23,655	\$22,003		\$23,541		\$111,252
2008	\$30,544	\$9,438	\$22,469	\$20,877	\$14,800	\$22,352		\$120,480
2009	\$31,582	\$9,438	\$23,143	\$21,503	\$18,472	\$23,022		\$127,161
2010	\$32,846	\$9,438	\$31,219	\$22,148	\$19,211	\$23,713	\$21,350	\$159,924
2011	\$34,160	\$9,438	\$34,829	\$22,813	\$19,979	\$24,425	\$26,408	\$172,053
2012	\$35,526	\$10,303	\$35,350	\$23,497	\$20,779	\$25,157	\$27,200	\$177,812
2013	\$37,070	\$10,382	\$36,410	\$24,202	\$21,610	\$25,912	\$28,017	\$183,603
2014	\$38,302	\$10,382	\$37,411	\$24,928	\$22,576	\$26,689	\$28,857	\$189,145
2015	\$39,962	\$10,382	\$38,628	\$25,676	\$23,383	\$13,582	\$29,723	\$181,336
2016	\$41,561	\$10,382	\$43,279	\$26,522	\$24,165	\$0	\$15,211	\$161,120
2017	\$46,969	\$12,285	\$42,091	\$27,240	\$27,426	\$0	\$23,565	\$179,576
2018	\$45,102	\$10,468	\$35,759	\$25,712	\$26,513	\$0	\$2,567	\$146,121

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

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Annualized Rate	Daily Factor
1-Jul-07	4.490%	0.000123001700
2-Jul-07	4.927%	0.000134995000
3-Jul-07	4.940%	0.000135344700
4-Jul-07	4.940%	0.000135344700
5-Jul-07	5.026%	0.000137688200
6-Jul-07	5.029%	0.000137793700
7-Jul-07	5.029%	0.000137793700
8-Jul-07	5.029%	0.000137793700
9-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%

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Annualized Rate	Daily Factor
1-Aug-08	2.158%	0.000058958000
2-Aug-08	2.158%	0.000058958000
3-Aug-08	2.158%	0.000058958000
4-Aug-08	2.117%	0.000057854870
5-Aug-08	2.046%	0.000055897100
6-Aug-08	2.009%	0.000054885800
7-Aug-08	2.009%	0.000054885400
8-Aug-08	2.015%	0.000055061400
9-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%

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Annualized Rate	Daily Factor
1-Aug-10	0.191%	0.000005245200
2-Aug-10	0.229%	0.000006267100
3-Aug-10	0.229%	0.000006267100
4-Aug-10	0.194%	0.000053232000
5-Aug-10	0.199%	0.000005448800
6-Aug-10	0.199%	0.000005458900
7-Aug-10	0.199%	0.0000054589000
8-Aug-10	0.199%	0.0000054589000
9-Aug-10	0.189%	0.0000051766000
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%	0.0000053097000
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%	0.000005190910
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%

**ILLINOIS FUNDS
MONTHLY RATE HISTORY
MONEY MARKET**

Date	Daily Factor
1-Aug-18	1.938%
2-Aug-18	1.939%
3-Aug-18	1.928%
4-Aug-18	1.928%
5-Aug-18	1.928%
6-Aug-18	1.928%
7-Aug-18	1.938%
8-Aug-18	1.932%
9-Aug-18	1.950%
10-Aug-18	1.954%
11-Aug-18	1.954%
12-Aug-18	1.954%
13-Aug-18	1.953%
14-Aug-18	1.957%
15-Aug-18	1.975%
16-Aug-18	1.982%
17-Aug-18	1.969%
18-Aug-18	1.969%
19-Aug-18	1.969%
20-Aug-18	1.966%
21-Aug-18	1.974%
22-Aug-18	1.972%
23-Aug-18	1.981%
24-Aug-18	1.980%
25-Aug-18	1.980%
26-Aug-18	1.980%
27-Aug-18	1.983%
28-Aug-18	1.985%
29-Aug-18	1.988%
30-Aug-18	1.983%
31-Aug-18	1.998%

AVERAGE 1.962%

**VILLAGE OF PARK FOREST
ASSIGNMENTS
June 30, 2018**

<u>FUND</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>	<u>ACCT. #</u>
1			
<u>ADMINISTRATIVE PURPOSES</u>			
	200,000	IRMA Deductible	010100-510400
	9,310	SSMMA-Employee Wellness	010100-510300
	34,000	Village Hall Lobby	010100-530000
	1,151	Temporary/Part-time	010100-500200
	4,166	Senior Commission Initiative	010102-540400
	1,490	Youth Commission Initiatives (Net Carnival Proceeds)	010102-540400
	10,000	Office Furnishing/Record room shelving	010104-560000
	5,000	Equipment/Furnishings	010104-540350
	200,000	Upgrade VOIP system	010104-560000
	<u>3,000</u>	Internal Audit	010104-530300
	468,116		
<u>PUBLIC SAFETY PURPOSES</u>			
<u>POLICE</u>			
	18,000	Computers	010700-560008
	<u>26,600</u>	Youth Programs (20% of FY18 Vehicle Seizure Revenue)	010700-541100
	44,600		
<u>ECONOMIC DEVELOPMENT</u>			
	4,000	Marketing Plan	011900-53000
	<u>5,000</u>	Innovation District/Maker Space Support	011900-53000
	9,000		
<u>RECREATION & PARKS PURPOSES</u>			
	232,000	Building & Grounds:tuck-pointing, parking lot and interior upgrade	011107-560000
	12,020	Murphy Park Improvements	011122-560000
	<u>32,186</u>	Interior Improvements to Recreation Center	011125-560000
	276,206		
<u>PUBLIC WORKS PURPOSES</u>			
	<u>590,716</u>	Street Maintenance	011700-550600
	590,716		
<u>COMMUNITY DEVELOPMENT PURPOSES</u>			
	10,000	Home Demolition	012000-550500
<u>GENERAL FUND TRANSFER TO PENSION FUND</u>			
	<u>250,000</u>	Pension Fund Transfer	010000-580000
TOTAL	<u>1,648,638</u>		

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



www.villageofparkforest.com

Mayor
John A. Ostenburg

October 4, 2018

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

Lauterbach & Amen, LLP
668 N. River Road
Naperville, IL 60563

Village Clerk
Sheila McGann

Attention: Matt Beran

Village Manager
Thomas Mick

Dear Mr. Beran:

In preparation for the financial statements for the fiscal year ended June 30, 2018, I've assigned the following fund balances:

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

General Fund

Assign for:

Administrative Purposes	\$ 468,116.00
Pension Funds Transfer*	250,000.00
Public Safety Purposes	44,600.00
Recreation and Parks Purposes	276,206.00
Public Works Purposes	590,716.00
Economic Development	9,000.00
Community Development	<u>10,000.00</u>
Sub Total	\$ 1,648,638.00

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

Additional Assignments

Employee Computer Purchases	\$ 37,094.00
Contribution Funds	106,853.30
IRMA Deductible	500,000.00
Land Held for Resale	<u>761,435.31</u>

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

Total General Fund Assigned Fund Balances: \$ 3,054,020.61

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

Debt Service

Assigned for Future Projects \$ 44,962.37

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

Capital Projects

Assigned for Capital Projects \$ 1,643,898.80

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

* - From FY 2018 Budget Amendments



www.villageofparkforest.com

Mayor

John A. Ostenburg

Village Trustees

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

Library

IRMA Deductible

\$ 50,000.00

These assignments are made with Village Board notification and authority given in the Fiscal Policies adopted April 23, 2018.

Village Clerk

Sheila McGann

Village Manager

Thomas Mick

Sincerely,

Mark A. Pries, MBA

Finance Director/Treasurer/Deputy Village Manager

Village Hall

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

cc: Village Board
Tom Mick, Village Manager

DownTown

Management Office

226 Forest Blvd.
(708) 503-8153

Fire Department

156 Indianwood Blvd.
(708) 748-5605

Freedom Hall

410 Lakewood Blvd.
(708) 747-0580

Police Department

200 Lakewood Blvd.
(708) 748-4700

**Recreation and
Parks Department**

350 Victory Drive
(708) 748-2005

MEMORANDUM

DATE: October 9, 2018

TO: Mayor John Ostenburg
Board of Trustees

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

RE: Current Year Trends

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

Sales & Use Tax

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

The attached schedule shows the twenty-four year trend in sales and use taxes. Sales and Use taxes have declined from a FY 1996 high of \$1.2 million to \$572,014 received in FY 2010. The current level of receipts are \$872,845. After twelve years of relatively flat revenue, there were increases of \$56,725 in FY 2015, \$74,171 in FY 2016, \$18,931 in FY 2017 and \$40,404 in FY 2018. As indicated on the table, the increases from these years relate mostly to Use Tax and this trend will continue due to the recent Supreme Court ruling on internet sales taxes. For the first 3 months of FY 2019, Use Tax collections are 13.8% higher than the same time period in FY 2018.

The Village receives sales taxes on a three month lag. Detailed information is received even later. The Village has applied to receive information on individual businesses but this information is confidential and cannot be viewed by the general public or any Village employee not authorized by the Mayor to do so. Unfortunately, due to changes at the Illinois Department of Revenue, the Village has not yet received any of this information for 2017 or 2018 despite multiple requests. The Village does receive quarterly information four months after the fact on type of businesses. The attached schedule for the second quarter of the calendar year shows revenue by type of business. Unfortunately, due to additional requirements enacted by the Illinois Department of Revenue, the top ten sales tax payers cannot be presented at this time.

Income Tax, Motor Fuel Tax, State Use Tax

The Village receives Income Tax, Motor Fuel Tax, and State Use Tax based on a per capita distribution from the State. The Village's population declined from 24,656 in 1990 to 23,462 in 2000. Population declined further to 21,975 in 2010 while the overall state population increased.

The Village began to feel the impact of this population reduction in March, 2011. Surprisingly, a major decrease in revenue did not occur in 2012 or 2013. Increases in State employment as well as increasing wages could have been factors. In FY 2018, the State of Illinois reduced Income Tax distributions by 10% and the Village lost approximately \$220,000 as a result of this last-minute maneuver by the State Legislature. Unfortunately, even though this reduction was proposed again for FY 2019, it did not gain the support needed but a reduction of 5% did have support and was enacted. As a result, current year Income Tax revenue is up over 12% compared to the same time period as last year. Given the fact that Income Tax distributions are higher than the previous year, along with unemployment being at the lowest level seen in decades, Income Tax revenue for FY 2019 is expected to be strong. The only weakness for Income Tax revenue is that there is only supposed to be a 3-month lag in receiving funds but due to the State's continued financial problems, the actual lag in receiving these funds is at 5 months.

Motor Fuel Tax receipts continue to be received in a timely manner. Revenues for the first three months of FY 18-19 are 2.3% less than the same time frame last year.

Utility Tax

Utility taxes have historically been a fairly stable revenue source reflecting between 4.5% to 5% of total General Fund revenues. Other than the one-time audit adjustment of \$300,000 in April 2012, utility taxes have steadily declined for nine years, going from \$1,642,644 to \$1,060,843 in FY 17-18, a reduction of \$581,801. The overall reduction to this revenue item has been attributed to better energy efficient appliances and heating units as well as reduction in telephone land lines. Mild winters can impact gas tax. The same is true for cool summers impacting electric taxes. Current year revenues are running at the same level for the same time period from last year.

Property Taxes

After a consistent pattern of collecting 94% of the Villages' extended levy, FY 13-14 saw this collection rate drop to 92%. In FY 14-15, collections dropped further to almost 91% of the extended levy. Collections improved slightly for FY 15-16 and remained at virtually the same level for FY 16-17. Unfortunately, collections dipped in FY 17-18 to 86.1% which may have been the result of the protests of 2017's reassessments by Cook County. FY 18-19 activity faces uncertainty due to increased exemptions in Cook County for seniors that went into effect in mid-2018. Staff will monitor collections throughout FY 2019 and if the trend of decreased collections continues, Staff will notify the Board. Collections continue to be impacted by 'zombie' properties (properties which owners walk away from). Collections are also impacted by properties the Village is in the process of acquiring where back taxes will be extinguished.

Newer Revenues

The Debt Recovery Program allows the Village to collect previously outstanding debt related to parking tickets, fines, permits and utility bills. This revenue produced \$157,179 in net revenue in FY 17-18, and increase of \$18,744 from the prior year. Fees for Crime Free Housing were increased in FY 2017 and the FY 2018 revenues were \$77,673 higher than the prior year. The added revenue will support added staffing needs for the Housing Authority. Hospital transport fees were just increased in FY 2019 so it is too early to see what the impact is on this item but staff expects FY 2019 to finish noticeably higher than FY 2018.

Expenditure Trends

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

IRMA costs declined from \$1,314,766 to \$839,590 in 2011. For the General Fund, which paid 64% of this cost, the savings was \$294,084. Unfortunately, the Village's claims experience forced IRMA to require an increase in insurance deductibles from \$10,000 to \$100,000. This was implemented January, 2012. For Fiscal 2011/2012, the Village budgeted \$200,000 for deductibles. The unused portion of the first year's budgeted deductible, plus premium savings, and available fund balance were used to establish an "Assigned Fund Balance for IRMA deductibles" of \$500,000. Deductible expense for FY 17-18 increased to \$491,883, an increase of \$284,659, due primarily to increased worker comp and property damage claims. The budget for deductible expense has increased to \$500,000 with \$500,000 from the prior year assigned. Premium savings related to the increased deductible from the prior years has been used to construct the salt dome, fund the new Village-wide software project and implement the salary comparability study.

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

The table below shows the Village share of health insurance. Over the last fourteen years, the Village cost has increased \$1,095,863 or 106%. However, over the last 10 years, the increase in cost has been \$608,848 or 40%. Included in the table are the costs for the five disabled public safety individuals who legislatively are allowed 100% insurance coverage. The costs currently for these individuals are \$72,453 per year. Village costs are as follows:

	<u>Total Cost</u>	<u>Increase</u>
Fiscal 2005/2006	\$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,529	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,711,334	-.4%
Fiscal 2013/2014	1,792,557	5%
Fiscal 2014/2015	1,886,798	5%
Fiscal 2015/2016	1,864,895	1%
Fiscal 2016/2017	1,968,083	5.5%
Fiscal 2017/2018 est.	2,000,407	1.6%
Fiscal 2018/2019 est.	2,132,862	6.6%

IMRF rates are scheduled to decrease significantly from 11.78% to 9.92% in 2019. The Village saved money delaying replacement hiring and was able to maintain the same amount for IMRF in the tax levy for seven years. For both the 2015 and 2016 levies, an increase was needed. The 2017 levy did not need an increase to cover IMRF employer costs and the 2018 levy will not need an increase. New legislation adopted April, 2010 and effective with hires after January, 2011 created a second tier of IMRF pension. Some of the changes include:

Tier II Benefits

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

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

Police & Fire Pension

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

Tier II Benefits Police & Fire

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

The current funding levels of the Police & Fire Pension Funds of 44.9% and 46.1% support the continued practice that started in FY 16-17 of making contributions over-and-above the required actuarial contribution. The Village contributed an additional \$95,000 to Fire Pension and \$155,000 to Police Pension in FY 17-18. This initiative increases the investment options and potentially saves tax dollars long term. An opportunity to transfer additional funds in FY 18-19 will be discussed during the strategic planning and budget process in early 2019.

Other Issues

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

Housing Information Summary											
	June										
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
# of houses vacant*	215	235	192	325	421	387	601	554	518	481	533
# of houses in foreclosure	205	310	368	470	504	808	744	665	556	533	497
# in foreclosure/occupied	80	187	259	278	300	638	409	381	356	380	344
# of houses reoccupied	14	47	46	30	42	74	57	49	48	44	33
# of new listings	58	56	66	69	77	305	45	38	37	66	52

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

DownTown Assessment

In 2012, the Cook County Assessor's office established leasehold PINs (Property Index Numbers) for the leases in the Downtown. These PINs were assessed and there was the potential of tax bills for the Downtown in the amount of \$719,029.76. The Village appealed the assessment and taxes were reduced to \$119,327.29. The plan was as tenants move out and new tenants move in, staff informs the Assessor and new PINs are created. After evaluating this plan for one year, the Assessor modified its approach. In addition, the first floor of building one and seven were not assessed. The Downtown is now fully assessed and property taxes for the Downtown were \$114,600 for Fiscal 2018. However, this total expense for Fiscal 2018 is low due to the reassessment protests filed in 2017 as the final assessed valuation of the Downtown properties came in only slightly lower than in prior years meaning property tax expense should stay level almost with prior years' amounts. The Village will continue to work with the Assessor's Office and our attorney to maintain reasonable assessments.

TIF

The TIF was re-established in November, 1997. It is set to expire November, 2020. Tax increment dollars are used primarily to pay debt service. This debt, currently at \$2.2 million, includes the remaining portion of the \$10 million of debt existing at the time the TIF was re-established. Currently, the \$1.1 million annual debt service payment comes entirely from TIF increment. The TIF owes the Village \$4.4 million. Should the Village extend the TIF, the likelihood of recovering these funds would increase. This effort would require the same process as the original establishment as well as legislative support. Staff has been working on this project for close to two years.

EAV (Equalized Assessed Value)

Attached is a chart of the Village's 10-year history of equalized assessed value. The Village was reassessed in 2008 increasing value 7.23% to \$219,491,270. In 2011, the reassessment dropped property values 25.56%. In 2012 values dropped 12.69% to \$144,211,783 and further dropped

8.07% to \$132,579,603 in 2013, 7.05% to \$123,229,196 in 2014, and 2.85% to \$119,712,678 in 2015. However, in 2016, the Village's EAV increased 6.61% to \$127,619,822 and increased again in 2017 to \$131,918,779, an increase of 3.37%. Lower EAV values translate to higher tax rates impacting the Village's ability to attract commercial development. The tax rate in School District 163 decreased from 35.466 to 35.188 and School District 162 from 29.484 to 28.697.

Housing values are indicated on the attached chart. The average selling price for a house in Park Forest declined after a high value in 2007 of \$122,650 to \$70,370 currently. The volume of sales has slowly increased over the last seven years.

<u>Year</u>	<u>Home Sales</u>	<u>Coop Sales</u>
2008	285	n/a
2009	259	91
2010	249	98
2011	199	111
2012	276	105
2013	295	95
2014	303	85
2015	372	108
2016	331	146
2017	381	118
2018 (9 months)	272	63

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

Litigation

The Thorncreek Litigation was settled in early calendar 2018. The Abernathy case appears to be drawing closer to an end. The Board will be informed of any updates received by staff.

Tax Support for Non-Core Services

Aqua Center

The Aqua Center needs \$250,000 to \$270,000 to support its annual operations.

Tennis & Health Club

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

Freedom Hall

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

	<u>FREEDOM HALL</u>				
	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014
<u>Revenue</u>					
Rental	\$ 21,140	\$ 21,736	\$ 30,416	\$ 25,268	\$ 30,042
Events	3,651	2,311	3,791	4,656	4,263
Series	56,077	69,241	63,038	39,664	49,041
Arts Council Grant	<u>8,200</u>	<u>-</u>	<u>-</u>	<u>4,425</u>	<u>4,275</u>
Total Revenue	\$ 89,068	\$ 93,288	\$ 97,245	\$ 74,013	\$ 87,621
<u>Expenditures</u>	<u>(339,825)</u>	<u>(379,034)</u>	<u>(326,610)</u>	<u>(334,060)</u>	<u>(390,780)</u>
Village Support	\$(250,757)	\$(285,746)	\$(229,365)	\$(260,047)	\$(303,159)

Conclusion

The Board Goal of financial sustainability warrants a review of support for all non-core services, including the Aqua Center, Tennis and Health Club, Freedom Hall, etc. The sun-setting of the Health Department at the end of FY 17-18, while very painful, was a needed financial change in order to mitigate as much as possible the impact on the taxpayers in the Village. Whenever possible, cutting costs or enhancing revenues will be considered as opposed to eliminating services.

Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES TAX (1%, disb.)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	89,082	82,906	97,748	104,863	86,773	87,630	87,032	65,866	68,632	68,235	66,044	85,497	\$ 1,000,309
FISCAL YEAR END 97	71,444	75,797	88,658	69,763	80,805	68,158	68,530	60,883	78,043	66,281	64,776	76,862	\$ 870,000
FISCAL YEAR END 98	59,880	66,956	66,118	68,656	75,978	51,492	65,017	62,887	56,931	56,725	61,926	61,553	\$ 754,118
FISCAL YEAR END 99	63,594	69,172	76,742	68,033	70,898	68,056	56,250	53,875	49,853	48,302	51,155	53,404	\$ 729,335
FISCAL YEAR END 00	54,101	57,330	59,985	61,421	62,853	63,734	60,457	57,707	60,516	55,801	45,929	63,700	\$ 703,533
FISCAL YEAR END 01	64,587	62,172	41,926	55,507	47,531	49,090	63,806	41,016	37,965	41,761	33,940	37,611	\$ 576,913
FISCAL YEAR END 02	40,258	36,955	53,249	43,894	38,342	43,817	53,479	43,679	45,399	59,086	38,074	42,269	\$ 538,500
FISCAL YEAR END 03	38,283	37,652	38,129	38,238	36,638	36,301	34,892	36,509	37,536	34,487	39,793	39,487	\$ 447,946
FISCAL YEAR END 04	38,253	37,622	42,696	43,796	37,137	36,370	36,684	33,805	37,253	32,273	33,385	35,220	\$ 444,495
FISCAL YEAR END 05	33,692	34,200	35,772	30,325	29,817	30,052	30,336	31,059	32,363	29,136	33,727	31,072	\$ 381,550
FISCAL YEAR END 06	31,717	33,320	30,088	35,447	31,564	35,898	30,664	31,186	31,718	32,922	28,069	31,985	\$ 384,579
FISCAL YEAR END 07	32,508	31,906	31,596	26,947	30,688	27,036	32,366	31,725	34,750	27,102	31,997	29,825	\$ 368,446
FISCAL YEAR END 08	29,725	30,841	27,769	27,645	31,174	29,075	27,346	26,378	29,561	25,853	26,923	33,555	\$ 345,846
FISCAL YEAR END 09	26,725	27,723	27,720	26,157	23,921	25,712	19,429	25,508	24,683	21,437	17,509	29,440	\$ 295,963
FISCAL YEAR END 10	22,770	23,856	25,522	22,642	22,113	25,886	34,899	22,568	25,186	17,817	27,810	19,927	\$ 290,993
FISCAL YEAR END 11	29,267	23,576	27,123	25,153	26,039	26,453	26,307	24,481	28,127	24,373	19,459	32,162	\$ 312,521
FISCAL YEAR END 12	25,405	26,112	30,230	25,473	24,508	30,454	28,030	28,202	31,097	24,515	27,635	30,301	\$ 331,963
FISCAL YEAR END 13	26,945	27,181	28,738	27,147	27,274	28,449	26,613	26,618	28,908	25,663	49,907	28,285	\$ 351,729
FISCAL YEAR END 14	21,828	24,703	25,358	21,721	24,245	35,196	21,926	23,516	26,767	22,994	23,067	26,497	\$ 297,817
FISCAL YEAR END 15	23,982	24,767	26,430	23,618	24,836	26,515	24,343	22,061	31,824	21,232	20,820	24,916	\$ 295,346
FISCAL YEAR END 16	29,763	24,687	25,896	24,185	25,293	26,866	23,393	24,647	26,315	24,369	23,626	27,199	\$ 306,239
FISCAL YEAR END 17	23,812	23,157	26,224	25,268	24,028	21,663	25,265	24,021	26,831	21,224	23,869	25,255	\$ 290,616
FISCAL YEAR END 18	26,533	23,313	25,748	22,743	24,340	24,801	23,544	23,880	26,654	22,640	24,136	26,492	\$ 294,826
FISCAL YEAR END 19	24,469	26,153	28,994	20,541									\$ 100,157
LOCAL USE TAX	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR END 96	11,749	12,040	14,040	12,101	16,751	17,863	15,298	11,659	20,914	14,330	15,833	19,167	\$ 181,744
FISCAL YEAR END 97	16,390	17,803	20,917	18,178	13,242	18,250	19,166	15,529	28,699	12,896	14,533	7,942	\$ 203,545
FISCAL YEAR END 98	25,839	17,416	24,845	18,431	16,557	19,317	19,303	17,366	27,304	17,179	17,716	0	\$ 221,274
FISCAL YEAR END 99	37,384	17,062	22,025	17,332	19,705	24,230	19,475	23,767	32,263	17,561	19,151	3,144	\$ 253,099
FISCAL YEAR END 00	45,886	21,960	26,406	20,980	21,290	24,446	22,032	25,078	33,835	22,539	11,952	0	\$ 276,403
FISCAL YEAR END 01	63,122	25,962	27,210	21,208	24,453	28,621	26,248	21,550	34,529	22,759	20,814	9,190	\$ 325,665
FISCAL YEAR END 02	37,740	17,219	19,127	19,998	16,516	17,544	21,106	17,769	27,237	16,526	13,919	17,556	\$ 242,258
FISCAL YEAR END 03	16,228	15,723	17,923	15,994	16,065	19,235	17,569	16,327	24,718	15,680	13,130	17,755	\$ 206,346
FISCAL YEAR END 04	16,776	15,408	19,576	19,096	17,357	15,391	16,092	18,921	26,201	22,358	20,789	20,235	\$ 228,199
FISCAL YEAR END 05	18,216	18,894	22,457	19,627	18,830	20,404	18,433	16,849	29,208	17,418	19,592	22,392	\$ 242,321
FISCAL YEAR END 06	26,869	20,983	24,684	20,081	21,636	23,186	21,501	20,734	35,604	22,977	23,044	21,778	\$ 283,078
FISCAL YEAR END 07	26,498	23,623	27,221	22,814	27,838	27,213	25,698	23,018	35,119	20,589	19,858	24,206	\$ 303,694
FISCAL YEAR END 08	24,691	26,863	31,526	23,154	24,358	26,479	27,082	27,290	38,904	25,387	23,342	29,886	\$ 328,962
FISCAL YEAR END 09	27,559	25,342	31,146	26,071	32,833	29,827	28,550	25,545	36,747	23,391	20,915	25,094	\$ 333,019
FISCAL YEAR END 10	25,622	21,671	28,815	22,895	20,451	22,074	21,397	19,112	32,853	19,550	15,549	31,030	\$ 281,020
FISCAL YEAR END 11	23,615	22,385	28,882	24,009	23,263	27,029	34,004	26,434	41,613	25,450	27,360	28,368	\$ 332,412
FISCAL YEAR END 12	26,504	25,822	28,532	22,836	27,198	20,627	25,939	26,119	39,916	25,507	23,131	28,596	\$ 320,727
FISCAL YEAR END 13	26,373	27,576	30,832	25,479	28,447	29,145	28,325	29,839	42,619	29,667	22,222	27,892	\$ 348,417
FISCAL YEAR END 14	30,611	27,031	35,901	30,885	28,858	31,134	33,412	31,455	49,491	26,242	25,762	34,014	\$ 384,797
FISCAL YEAR END 15	31,357	33,316	37,187	31,710	34,340	41,669	39,425	37,481	56,813	20,100	39,232	41,364	\$ 443,994
FISCAL YEAR END 16	40,603	38,675	43,623	40,445	36,957	42,493	42,794	42,172	60,306	37,052	37,769	44,381	\$ 507,271
FISCAL YEAR END 17	43,228	42,064	47,442	37,757	41,161	42,312	46,147	44,803	69,621	40,219	37,850	49,221	\$ 541,825
FISCAL YEAR END 18	42,268	42,587	45,044	43,124	45,861	48,331	47,995	55,597	70,321	41,859	43,047	51,986	\$ 578,019
FISCAL YEAR END 19	45,372	49,474	52,985										\$ 147,831
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

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Village of Park Forest INCOME COMPARISON
(Warrants Processed)

SALES & USE TAX COMBINED (Continued from previous page)													
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
FISCAL YEAR END 05	51,908	53,094	58,229	49,952	48,647	50,456	48,769	47,908	61,571	46,554	53,319	53,464	\$ 623,870
FISCAL YEAR END 06	58,586	54,304	54,772	55,528	53,201	59,084	52,165	51,919	67,323	55,899	51,113	53,763	\$ 667,657
FISCAL YEAR END 07	59,005	55,529	58,817	49,761	58,526	54,249	58,065	54,743	69,869	47,692	51,855	54,031	\$ 672,140
FISCAL YEAR END 08	54,416	57,704	59,295	50,799	55,532	55,554	54,428	53,668	68,465	51,240	50,265	63,441	\$ 674,808
FISCAL YEAR END 09	54,284	53,064	58,866	52,229	56,754	55,539	47,979	51,052	61,429	44,828	38,424	54,534	\$ 628,982
FISCAL YEAR END 10	48,391	45,527	54,337	45,537	42,564	47,960	56,296	41,680	58,039	37,367	43,358	50,957	\$ 572,014
FISCAL YEAR END 11	52,882	45,961	56,004	49,162	49,302	53,482	60,311	50,915	69,740	49,823	46,819	60,531	\$ 644,932
FISCAL YEAR END 12	51,909	51,934	58,762	48,309	51,706	51,082	53,970	54,321	71,012	50,023	50,766	58,898	\$ 652,690
FISCAL YEAR END 13	53,318	54,756	59,570	52,626	55,721	57,595	54,939	56,458	71,528	55,331	72,128	56,176	\$ 700,145
FISCAL YEAR END 14	52,439	51,734	61,259	52,606	53,103	66,330	55,338	54,972	76,258	49,236	48,829	60,511	\$ 682,614
FISCAL YEAR END 15	55,339	58,083	63,617	55,328	59,177	68,183	63,768	59,542	88,637	41,332	60,053	66,281	\$ 739,339
FISCAL YEAR END 16	70,365	63,362	69,520	64,630	62,250	69,359	66,187	66,819	86,622	61,421	61,395	71,580	\$ 813,510
FISCAL YEAR END 17	67,040	65,221	73,666	63,025	65,189	63,975	71,412	68,824	96,452	61,442	61,719	74,476	\$ 832,441
FISCAL YEAR END 18	68,801	65,900	70,792	65,867	70,201	73,132	71,539	79,477	96,975	64,499	67,184	78,478	\$ 872,845
FISCAL YEAR END 19	69,841	75,627	81,979										\$ 227,447
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	268,123	178,402	\$ 1,899,497
FISCAL YEAR END 02	154,954	96,092	103,198	147,914	107,817	105,176	133,460	164,953	103,775	134,936	201,832	120,491	\$ 1,574,598
FISCAL YEAR END 03	143,628	98,088	99,161	143,680	100,292	94,738	143,841	153,261	107,815	126,180	194,965	124,089	\$ 1,529,739
FISCAL YEAR END 04	128,117	84,165	84,530	121,059	80,997	104,907	131,515	144,333	95,055	124,216	192,349	105,565	\$ 1,396,808
FISCAL YEAR END 05	140,044	93,257	107,165	150,994	104,942	101,635	142,154	173,082	112,884	164,299	238,832	148,283	\$ 1,677,570
FISCAL YEAR END 06	165,734	103,321	109,125	174,784	114,522	103,817	156,632	193,074	109,287	175,371	260,873	186,412	\$ 1,852,951
FISCAL YEAR END 07	176,850	109,763	116,142	198,653	120,131	117,808	157,956	219,073	116,086	197,712	307,022	195,829	\$ 2,033,024
FISCAL YEAR END 08	193,902	116,389	119,389	203,402	130,737	119,141	175,788	259,766	138,686	200,174	357,301	190,997	\$ 2,205,672
FISCAL YEAR END 09	211,437	123,287	118,531	210,817	131,666	102,557	173,184	217,752	118,014	182,193	285,759	152,580	\$ 2,027,777
FISCAL YEAR END 10	166,126	113,085	107,977	166,389	125,364	98,544	173,219	183,583	113,595	177,219	231,868	123,635	\$ 1,780,605
FISCAL YEAR END 11	173,757	113,916	116,824	169,791	127,783	141,320	161,116	199,103	99,305	170,837	218,268	131,178	\$ 1,823,197
FISCAL YEAR END 12	169,933	116,909	112,529	178,730	113,826	107,172	159,229	183,582	122,478	190,170	276,121	145,172	\$ 1,875,850
FISCAL YEAR END 13	186,422	116,982	116,036	182,708	138,055	113,932	176,607	208,476	116,900	202,988	374,941	127,383	\$ 2,061,429
FISCAL YEAR END 14	195,094	121,212	118,252	206,309	136,595	109,028	201,902	214,270	122,382	214,011	332,139	123,712	\$ 2,094,906
FISCAL YEAR END 15	204,748	119,441	116,801	208,407	140,507	105,652	179,010	267,083	116,514	238,100	393,915	163,586	\$ 2,253,763
FISCAL YEAR END 16	230,811	133,944	127,574	224,216	147,839	115,620	216,936	237,396	137,436	212,658	299,738	143,275	\$ 2,227,442
FISCAL YEAR END 17	204,478	119,076	130,066	192,202	129,002	116,873	188,957	218,541	114,386	220,590	294,530	152,321	\$ 2,081,021
FISCAL YEAR END 18	201,502	96,297	113,585	172,940	130,152	114,584	166,991	241,718	121,517	186,596	301,389	139,230	\$ 1,986,502
FISCAL YEAR END 19	188,253	138,190	134,868										\$ 461,311
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

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Village of Park Forest INCOME COMPARISON
(Warrants Processed)

EXCISE/TELECOMMUNICATIONS TAX (Continued from previous page)														
FISCAL YEAR END 13	53,784	57,228	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	\$	644,419
FISCAL YEAR END 14	51,894	50,632	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	\$	591,051
FISCAL YEAR END 15	46,492	38,670	38,837	39,819	40,468	38,223	38,653	41,295	46,324	42,233	41,214	45,619	\$	497,846
FISCAL YEAR END 16	39,349	40,533	40,412	42,706	40,337	40,267	39,926	37,614	48,757	37,960	37,065	39,751	\$	484,675
FISCAL YEAR END 17	35,773	39,942	37,936	37,722	39,509	40,600	37,430	38,104	39,376	37,383	37,557	37,325	\$	458,657
FISCAL YEAR END 18	34,560	37,529	35,606	34,157	33,695	31,972	32,711	31,155	32,627	33,160	29,722	32,693	\$	399,588
FISCAL YEAR END 19	27,927	31,355	30,342										\$	89,623

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

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009, 2010, 2011), 2012, 2013, 2014, 2015, 2016, 2017, 2018 (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						
2012	110	Cook	81,847.98	-	10,315.79	5,453.42	-	-	20,624.92	36,085.57	3,353.50	272.39	76,105.59						
	24	Will	603.81	-	-	-	-	-	68.77	208.70	46.31	-	323.78						
		TOTAL:	82,451.79	-	-	-	-	-	20,693.69	36,294.27	3,399.81	-	76,429.37						
2013	119	Cook	102,397.64	-	9,474.00	5,156.37	85.27	-	20,395.15	57,355.49	3,588.66	343.69	96,398.63						
	26	Will	1,456.79	-	-	-	-	-	1,061.48	137.76	54.46	-	1,253.70						
		TOTAL:	103,854.43	-	-	-	-	-	21,456.63	57,493.25	3,643.12	-	97,652.33						
2014	119	Cook	71,685.50	-	12,057.11	5,293.17	159.10	-	11,369.61	35,297.12	3,207.38	237.12	67,620.61						
	27	Will	872.05	-	-	-	-	-	311.37	129.32	50.37	-	491.06						
		TOTAL:	72,557.55	-	-	-	-	-	11,680.98	35,426.44	3,257.75	-	68,111.67						
2015	132	Cook	66,151.41	-	11,278.07	-	348.19	-	9,981.40	31,905.14	3,791.46	274.41	57,578.67						
	24	Will	817.67	-	-	-	-	-	63.72	260.92	275.42	-	600.06						
		TOTAL:	66,969.08	-	-	-	-	-	10,045.12	32,166.06	4,066.88	-	58,178.73						
2016	156	Cook	73,822.59	-	11,511.06	6,678.39	172.34	-	12,754.41	34,253.11	3,861.05	297.71	69,528.07						
	29	Will	1,905.54	-	-	-	-	-	109.30	109.30	334.48	-	443.78						
		TOTAL:	75,728.13	-	-	-	-	-	12,754.41	34,362.41	4,195.53	297.71	69,971.85						
2017	161	Cook	69,003.66	-	14,253.03	7,119.98	171.67	-	9,610.14	32,107.95	3,030.56	456.82	66,750.15						
	30	Will	1,343.86	-	-	-	-	-	628.30	12.36	144.52	-	785.18						
		TOTAL:	70,347.52	-	-	-	-	-	10,238.44	32,120.31	3,175.08	456.82	67,535.33						
2018	155	Cook	72,531.63	-	14,099.16	7,109.26	144.22	-	10,462.52	34,776.99	2,107.24	676.45	69,375.84						
	34	Will	736.45	-	-	-	-	-	448.43	164.77	77.33	-	690.53						
		TOTAL:	73,268.08	-	-	-	-	-	10,910.95	34,941.76	2,184.57	676.45	70,066.37						
Difference from prior year			2,920.56	#	-	#	-	#	-	#	672.51	#	2,821.45	#	(990.51)	#	219.63	#	2,531.04
2012	99	Cook	82,171.97	-	10,404.41	-	95.64	-	21,941.94	35,132.89	3,004.61	304.62	70,884.11						
	26	Will	692.31	-	-	-	-	-	165.28	206.57	51.66	-	423.51						
		TOTAL:	82,864.28	-	-	-	-	-	22,107.22	35,339.46	3,056.27	-	71,307.62						
2013	111	Cook	71,530.89	-	12,077.76	6,074.62	120.07	#	9,761.05	34,515.78	3,309.89	218.92	66,085.09						
	23	Will	358.05	-	-	-	-	-	31.25	71.96	45.55	-	148.76						
		TOTAL:	71,888.94	-	-	-	-	-	9,792.30	34,587.74	3,355.44	-	66,233.85						
2014	121	Cook	74,450.50	-	14,609.57	5,862.06	244.59	(0.01)	1,121.46	10,330.85	3,186.55	3,269.70	70,624.77						
	23	Will	729.13	-	-	-	-	-	-	358.44	50.57	-	409.01						
		TOTAL:	75,179.63	-	-	-	-	-	1,121.46	10,330.85	3,544.99	3,320.27	71,033.78						
2015	120	Cook	79,080.49	-	14,374.83	8,392.81	-	-	9,558.97	37,702.30	4,132.80	240.15	74,401.86						
	29	Will	1,265.47	-	-	-	-	-	400.28	236.21	441.35	-	1,077.84						
		TOTAL:	80,345.96	-	-	-	-	-	9,959.25	37,938.51	4,574.15	240.15	75,479.70						
2016	125	Cook	72,223.06	-	13,873.10	7,158.17	227.51	-	10,714.96	32,481.94	3,570.30	131.71	68,157.69						
	30	Will	969.62	-	-	-	-	-	548.57	7.63	268.00	-	824.20						
		TOTAL:	73,192.68	-	-	-	-	-	11,263.53	32,489.57	3,838.30	-	68,981.89						
2017	147	Cook	75,224.67	-	15,185.95	5,606.28	176.82	-	12,634.88	34,319.26	1,820.65	796.10	70,539.94						
	31	Will	369.94	-	-	-	-	-	110.71	87.22	156.24	-	354.17						
		TOTAL:	75,594.61	-	-	-	-	-	12,745.59	34,406.48	1,976.89	796.10	70,894.11						
2018	125	Cook	78,405.00	-	17,203.52	6,554.92	188.81	-	12,209.38	35,948.53	2,261.95	630.98	39,049.56						
	30	Will	1,210.88	-	-	-	-	-	712.91	303.56	133.16	-	1,149.63						
		TOTAL:	79,615.88	-	-	-	-	-	12,922.29	36,252.09	2,395.11	630.98	40,199.19						
Difference from prior year			4,021.27	#	-	#	-	#	-	#	176.70	#	(34,102.92)	#	418.22	#	(165.12)	#	(30,694.92)

2-11

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009, 2010, 2011), 2012, 2013, 2014, 2015, 2016, 2017, 2018 (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	
2012	105	Cook	82,321.57	-	10,561.25	-	39.95	-	1,663.35	23,273.39	33,378.01	3,060.03	173.84	72,149.82
	25	Will	548.50	-	-	-	-	-	-	131.96	128.38	41.85	-	302.19
		TOTAL:	82,870.07	-	-	-	-	-	23,405.35	33,506.39	3,101.88	173.84	72,452.01	
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	352.86	75,023.89	
2014	121	Cook	73,320.50	-	15,663.17	4,475.89	129.02	-	9,724.58	33,543.18	3,456.05	307.52	67,299.41	
	27	Will	1,648.60	-	-	-	-	-	1,079.42	328.47	59.47	-	1,467.36	
		TOTAL:	74,969.10	-	-	-	-	-	10,804.00	33,871.65	3,515.52	307.52	68,766.77	
2015	138	Cook	75,569.54	-	16,192.33	6,541.56	226.50	-	9,880.83	32,946.78	4,332.17	299.98	72,055.85	
	26	Will	774.57	-	-	-	-	1,635.70	73.16	202.88	317.03	-	593.07	
		TOTAL:	76,344.11	-	-	-	-	-	9,953.99	33,149.66	4,649.20	-	72,648.92	
2016	138	Cook	69,678.16	-	12,783.55	7,525.08	301.15	-	11,263.35	29,747.95	3,738.70	240.56	65,600.34	
	30	Will	1,280.55	-	-	-	-	-	807.14	82.36	275.13	-	1,164.63	
		TOTAL:	70,958.71	-	-	-	-	-	12,070.49	29,830.31	4,013.83	-	66,764.97	
2017	140	Cook	71,488.10	-	14,111.35	6,855.71	140.33	-	11,221.74	32,759.86	2,403.19	351.01	67,843.19	
	26	Will	395.38	-	-	-	-	-	79.28	84.47	105.18	-	268.93	
		TOTAL:	71,883.48	-	-	-	-	-	11,301.02	32,844.33	2,508.37	351.01	68,112.12	
2018		Cook	-	-	-	-	-	-	-	-	-	-	-	
		Will	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL:	-	-	-	-	-	-	-	-	-	-	-	
Difference from prior year			(71,883.48)	#	-	#	-	#	-	#	-	#	-	#
2012	135	Cook	81,309.35	-	9,663.72	5,213.96	202.17	-	20,970.57	35,059.11	3,583.80	399.85	75,093.18	
	30	Will	830.63	-	-	-	-	-	393.35	143.69	72.41	-	609.45	
		TOTAL:	82,139.98	-	-	-	-	-	21,363.92	35,202.80	3,656.21	399.85	75,702.63	
2013	133	Cook	71,743.26	-	10,965.65	5,636.16	347.56	-	10,114.11	35,826.58	3,568.19	393.92	66,852.17	
	27	Will	465.59	-	-	-	-	-	6.72	160.94	65.31	-	232.97	
		TOTAL:	72,208.85	-	-	-	-	-	10,120.83	35,987.52	3,633.50	393.92	67,085.14	
2014	145	Cook	77,089.70	-	15,123.59	5,479.25	-	1,804.76	9,031.11	37,046.56	4,283.55	338.95	73,107.77	
	38	Will	1,138.55	-	-	-	-	-	424.03	241.19	237.78	-	903.00	
		TOTAL:	78,228.25	-	-	-	-	-	9,455.14	37,287.75	4,521.33	338.95	74,010.77	
2015	132	Cook	72,710.80	-	13,103.17	6,130.14	334.81	-	9,959.33	33,678.18	4,382.77	286.83	67,875.23	
	24	Will	1,644.38	-	-	-	-	-	881.43	175.39	396.99	-	1,453.81	
		TOTAL:	74,355.18	-	-	-	-	-	10,840.76	33,853.57	4,779.76	286.83	69,329.04	
2016	151	Cook	74,969.21	-	14,254.90	6,958.62	180.59	-	8,488.42	36,827.48	4,295.22	436.84	71,442.07	
	32	Will	1,147.57	-	-	-	-	-	611.32	76.04	351.36	-	1,038.72	
		TOTAL:	76,116.78	-	-	-	-	-	9,099.74	36,903.52	4,646.58	-	72,480.79	
2017	152	Cook	73,436.02	-	13,979.51	5,654.73	192.92	-	11,270.90	34,848.08	3,708.32	404.23	70,058.69	
	32	Will	625.79	-	-	-	-	-	76.43	77.77	191.65	-	345.85	
		TOTAL:	74,061.81	-	-	-	-	-	11,347.33	34,925.85	3,899.97	404.23	70,404.54	
2018		Cook	-	-	-	-	-	-	-	-	-	-	-	
		Will	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL:	-	-	-	-	-	-	-	-	-	-	-	
Difference from prior year			(74,061.81)	#	-	#	-	#	-	#	-	#	-	#

2-12

VILLAGE OF PARK FOREST
SALES TAX COMPARISON
QUARTERLY

(2009, 2010, 2011), 2012, 2013, 2014, 2015, 2016, 2017, 2018 (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
2012 185	Cook 327,650.87	-	40,945.17	22,142.62	388.90	-	5,570.63	86,810.82	139,655.58	13,001.94	1,150.70	309,666.36
46	Will 2,675.25	-	4.68	-	-	-	-	759.36	687.34	212.23	6.87	1,670.48
	TOTAL: 330,326.12	-	40,949.85	-	-	-	-	87,570.18	140,342.92	13,214.17	1,157.57	311,336.84
2013 196	Cook 325,788.66	-	55,912.86	22,428.28	744.14	-	5,357.16	49,563.83	159,513.97	14,035.14	1,309.39	308,864.77
43	Will 3,325.28	-	-	-	-	-	-	1,690.59	540.20	249.81	-	2,480.60
	TOTAL: 329,113.94	-	-	-	-	-	-	51,254.42	160,054.17	14,284.95	-	311,345.37
2014 201	Cook 296,546.20	-	57,453.44	21,110.37	705.69	-	5,928.33	40,456.15	141,073.41	14,216.68	1,094.18	282,038.25
45	Will 4,388.33	-	-	-	-	-	-	-	1,057.42	398.49	-	1,455.91
	TOTAL: 300,934.53	-	-	-	-	-	-	40,456.15	142,130.83	14,615.17	-	283,494.16
2015 245	Cook 293,512.24	-	54,948.40	25,325.19	1,097.59	-	4,349.60	39,380.53	136,232.40	16,639.20	1,101.37	279,074.28
48	Will 4,502.09	-	-	-	-	-	-	1,418.59	875.40	1,427.79	-	3,721.78
	TOTAL: 298,014.33	-	-	-	-	-	-	40,799.12	137,107.80	18,066.99	-	282,796.06
2016 267	Cook 290,159.02	12,685.54	52,462.61	28,320.26	881.59	-	2,673.07	43,221.14	133,310.48	15,465.27	-	289,019.96
	Will 5,303.28	-	-	-	-	-	-	-	275.33	1,228.97	-	1,504.30
	TOTAL: 295,462.30	-	-	-	-	-	-	43,221.14	133,585.81	16,694.24	-	290,524.26
2017 299	Cook 289,152.45	-	58,252.47	25,236.70	681.74	-	-	44,737.66	134,035.15	10,962.72	2,008.16	275,914.60
57	Will 2,734.97	-	-	-	-	-	-	894.72	310.78	1,033.54	29.59	2,268.63
	TOTAL: 291,887.42	-	-	-	-	-	-	45,632.38	134,345.93	11,996.26	2,037.75	278,183.23
2018	Cook	-	-	-	-	-	-	-	-	-	-	-
	Will	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year	(291,887.42)	#	-	#	-	#	-	#	-	#	-	#
2012 193	Cook 330,613.21	-	44,277.59	23,146.90	640.18	-	-	79,871.88	143,780.32	13,780.98	2,081.89	307,579.74
48	Will 2,449.00	-	-	-	-	159.83	-	-	721.10	162.90	24.60	1,068.43
	TOTAL: 333,062.21	-	-	-	-	-	-	79,871.88	144,501.42	13,943.88	2,106.49	308,648.17
2013 192	Cook 337,559.45	-	41,776.73	22,083.65	447.46	-	5,926.27	74,400.16	160,308.39	13,542.38	1,136.30	319,621.34
43	Will 3,193.97	-	-	-	-	-	-	1,618.04	481.79	214.27	-	2,314.10
	TOTAL: 340,753.42	-	-	-	-	-	-	76,018.20	160,790.18	13,756.65	1,136.30	321,935.44
2014 203	Cook 297,996.13	-	61,027.78	22,352.52	942.49	-	4,531.22	41,108.09	138,126.37	13,613.67	1,194.49	282,896.63
48	Will 3,111.62	-	-	-	-	-	-	-	818.24	251.04	-	1,069.28
	TOTAL: 301,107.75	-	-	-	-	-	-	41,108.09	138,944.61	13,864.71	1,194.49	283,965.91
2015	Cook 295,642.10	-	56,439.66	18,347.95	477.21	-	1,804.76	38,296.06	140,197.18	15,663.86	1,161.03	272,387.71
	Will 4,870.29	-	-	-	-	-	-	1,967.45	1,066.79	4,530.06	274.41	7,838.71
	TOTAL: 300,512.39	-	-	-	-	-	-	40,263.51	141,263.97	20,193.92	1,435.44	280,226.42
2016	Cook 294,325.99	-	54,679.66	26,508.26	961.16	-	1,635.70	43,309.53	133,360.01	16,146.29	1,016.23	277,616.84
	Will 5,294.11	-	-	-	-	-	-	1,503.16	495.20	4,843.07	297.71	7,139.14
	TOTAL: 299,620.10	-	-	-	-	-	-	44,812.69	133,855.21	20,989.36	1,313.94	284,755.98
2017	Cook 288,875.70	-	56,477.43	27,209.96	830.23	-	-	41,996.79	133,002.64	12,885.13	1,930.32	274,332.50
	Will 4,141.92	-	-	-	-	-	-	2,157.47	257.98	927.25	-	3,342.70
	TOTAL: 293,017.62	-	-	-	-	-	-	44,154.26	133,260.62	13,812.38	1,930.32	277,675.20
2018	Cook	-	-	-	-	-	-	-	-	-	-	-
	Will	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	-	-	-	-	-	-	-	-	-	-	-
Difference from prior year	(293,017.62)	#	-	#	-	#	-	#	-	#	-	#

2-13

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

COM ED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
2008	47,776	46,681	50,582	37,169	32,466	38,547	48,345	44,790	36,144	31,585	30,361	32,613	\$ 477,059
2009	42,212	51,472	41,955	30,158	28,698	37,061	46,868	42,909	34,343	32,800	28,896	29,029	\$ 446,401
2010	41,410	34,897	39,087	30,773	30,571	33,751	45,551	38,352	34,819	30,205	27,818	35,930	\$ 423,164
2011	46,906	55,324	51,110	29,832	24,308	36,049	44,570	36,385	35,465	31,635	28,944	35,518	\$ 460,046
2012	41,652	57,387	42,550	28,971	28,385	33,060	41,823	35,938	33,883	29,844	27,160	33,696	\$ 434,349
2013	55,442	56,623	42,292	28,096	29,431	34,086	40,141	38,088	35,958	34,604	28,350	32,200	\$ 455,311
2014	41,200	43,086	42,828	34,472	29,234	35,843	43,609	42,984	37,770	32,682	28,691	33,258	\$ 445,657
2015	42,073	35,900	42,495	26,788	29,272	35,756	42,069	40,478	37,223	30,077	27,611	31,779	\$ 421,521
2016	35,743	44,212	41,960	33,071	26,788	33,351	38,810	35,938	35,213	29,239	28,403	33,791	\$ 416,519
2017	42,447	51,250	47,128	37,993	26,148	32,379	41,856	37,730	31,862	31,371	27,188	30,997	\$ 438,339
2018	41,468	45,139	35,844	32,755	26,985	32,783	41,897	39,985	32,408	32,151	31,853	35,689	\$ 428,957
NI COR													
2008	13,160	11,247	8,677	13,254	16,236	32,334	52,274	64,884	74,674	67,380	40,867	26,769	\$ 421,756
2009	18,422	14,570	13,384	10,931	17,726	37,544	56,888	59,357	47,606	33,389	20,530	11,783	\$ 342,130
2010	10,163	10,089	9,474	11,144	12,998	23,137	45,934	58,454	51,140	34,494	20,558	13,131	\$ 300,716
2011	10,972	10,935	9,732	10,395	14,128	26,086	42,866	49,514	44,373	33,744	24,164	16,484	\$ 293,393
2012	10,920	9,425	9,414	11,058	15,636	24,037	33,663	37,464	28,727	18,995	12,959	9,749	\$ 222,047
2013	8,427	8,274	8,488	11,103	16,619	22,613	31,370	37,982	38,389	33,547	23,999	15,738	\$ 256,549
2014	10,713	8,679	8,177	8,601	20,957	27,833	41,359	52,086	58,469	50,335	31,649	18,329	\$ 337,187
2015	26,888	14,939	9,949	12,217	23,255	37,214	48,352	39,487	37,145	21,208	15,753	9,234	\$ 295,641
2016	7,468	8,157	9,106	11,228	14,551	19,871	30,165	30,397	22,812	19,920	13,646	8,934	\$ 196,255
2017	7,016	6,343	8,392	9,409	14,928	31,962	42,094	35,400	29,863	21,895	16,828	10,592	\$ 234,722
2018	9,087	8,094	9,267	10,099	19,943	26,261	42,175	33,592	30,969	28,922	15,892	10,803	\$ 245,105
TELECOMM													
2008	67,416	74,138	56,002	80,877	58,030	73,391	106,970	64,928	77,945	77,110	68,559	76,467	\$ 881,833
2009	72,729	74,197	71,475	71,546	65,691	79,128	67,539	77,341	70,612	63,924	78,288	61,642	\$ 854,112
2010	64,237	75,530	67,766	57,914	64,240	51,770	72,454	80,904	61,799	68,938	65,292	65,519	\$ 796,363
2011	64,063	65,423	49,699	66,932	68,734	62,104	47,924	80,977	61,064	61,361	70,661	63,675	\$ 762,617
2012	62,309	60,448	61,757	60,275	57,543	61,871	51,526	56,784	55,216	395,998	53,784	57,228	\$ 1,034,739
2013	55,600	54,093	56,606	52,003	54,225	52,179	53,321	52,082	50,380	52,919	51,894	50,632	\$ 635,934
2014	48,519	51,057	49,278	48,105	51,800	48,331	48,357	48,993	45,530	48,556	46,492	(2,359)	\$ 532,659
2015	79,866	39,819	40,468	38,224	38,653	41,295	46,324	42,233	41,214	45,619	39,349	40,533	\$ 533,597
2016	40,412	42,706	40,337	40,267	39,926	37,614	48,757	37,960	37,065	39,751	35,773	39,942	\$ 480,510
2017	37,936	37,722	39,509	40,600	37,430	38,104	39,376	37,383	37,557	37,325	34,560	37,529	\$ 455,031
2018	35,606	34,157	33,695	31,972	32,711	31,155	32,627	33,160	29,722	32,693	27,927	31,355	\$ 386,780
MUNICIPAL TAX TOTAL													
2008	128,352	132,066	115,261	131,300	106,732	144,272	207,589	174,602	188,763	176,075	139,787	135,849	\$ 1,780,648
2009	133,363	140,239	126,814	112,635	112,115	153,733	171,295	179,607	152,561	130,113	127,714	102,454	\$ 1,642,643
2010	115,810	120,516	116,327	99,831	107,809	108,658	163,939	177,710	147,758	133,637	113,668	114,580	\$ 1,520,243
2011	121,941	131,682	110,541	107,159	107,170	126,239	135,360	168,876	140,902	126,740	123,769	115,677	\$ 1,516,056
2012	114,881	127,260	113,721	100,304	101,564	118,968	127,012	130,186	117,826	444,837	93,903	100,673	\$ 1,691,135
2013	119,469	118,990	107,386	91,202	100,275	108,878	124,832	128,152	124,727	121,070	104,243	98,570	\$ 1,347,794
2014	100,432	102,822	100,283	91,178	101,991	112,007	133,325	144,063	141,769	131,573	106,832	49,228	\$ 1,315,503
2015	148,827	90,658	92,912	77,229	91,180	114,265	136,745	122,198	115,582	96,904	82,713	81,546	\$ 1,250,759
2016	83,623	95,075	91,403	84,566	81,265	90,836	117,732	104,295	95,090	88,910	77,822	82,667	\$ 1,093,284
2017	87,399	95,315	95,029	88,002	78,506	102,445	123,326	110,513	99,282	90,591	78,576	79,108	\$ 1,128,092
2018	86,161	87,390	78,806	74,827	79,639	90,199	116,699	106,737	93,100	93,766	75,672	77,847	\$ 1,060,843
(*) In 2014, Telecom Tax Receipts will be reduced \$41029 for a payable due to the State for Telecom Tax; this is reversed in 2015													
VIDEO GAMING TAX													
2013	-	-	-	-	-	-	-	-	413	466	540	468	\$ 1,887
2014	641	674	778	853	771	1,319	994	1,198	1,186	1,432	1,112	2,772	\$ 13,730
2015	1,261	1,520	1,276	1,060	1,581	1,650	2,061	1,718	1,561	2,094	1,973	2,120	\$ 19,875
2016	2,188	2,182	1,966	1,983	1,933	1,950	2,368	1,819	1,952	2,932	2,361	2,386	\$ 26,020
2017	2,175	2,054	2,007	1,858	1,851	1,974	1,603	1,587	1,620	1,766	2,209	1,945	\$ 22,649
2018	2,255	1,997	2,659	2,391	1,918	2,096	2,517	2,247	2,150	3,002	2,163	2,521	\$ 27,916

VILLAGE OF PARK FOREST
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN YEARS
JUNE 30, 2018

Tax Levy Year	Taxes Levied for the Fiscal Year*	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collected to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2004	9,267,508	3,339,232	36.03%	5,490,584	8,829,816	95.28%
2005	10,194,911	4,274,410	41.93%	5,344,518	9,618,929	94.35%
2006	10,736,969	4,584,244	42.70%	5,790,549	10,374,792	96.63%
2007	11,511,844	4,885,132	42.44%	6,011,124	10,896,256	94.65%
2008	12,288,123	5,038,413	41.00%	6,472,730	11,511,144	93.68%
2009	13,153,576	5,702,248	43.35%	6,651,551	12,353,799	93.92%
2010	13,937,332	6,391,471	45.86%	6,739,929	13,131,399	94.22%
2011	14,665,283	6,542,547	44.61%	7,290,714	13,833,261	94.33%
2012	15,503,910	6,903,387	44.53%	7,390,683	14,294,070	92.20%
2013	16,170,565	6,554,091	40.53%	8,102,619	14,656,710	90.64%
2014	16,741,499	6,990,647	41.76%	8,266,329	15,256,976	91.13%
2015	17,592,496	7,288,980	41.43%	8,738,366	16,027,346	91.10%
2016	18,321,725	7,360,184	40.17%	8,451,431	15,811,615	86.30%
2017	18,997,540	7,798,057	41.05%		7,798,057	41.05%

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

*Note: This schedule includes the Total Tax Levy Extension -- Village and Library. Taxes levied represent the

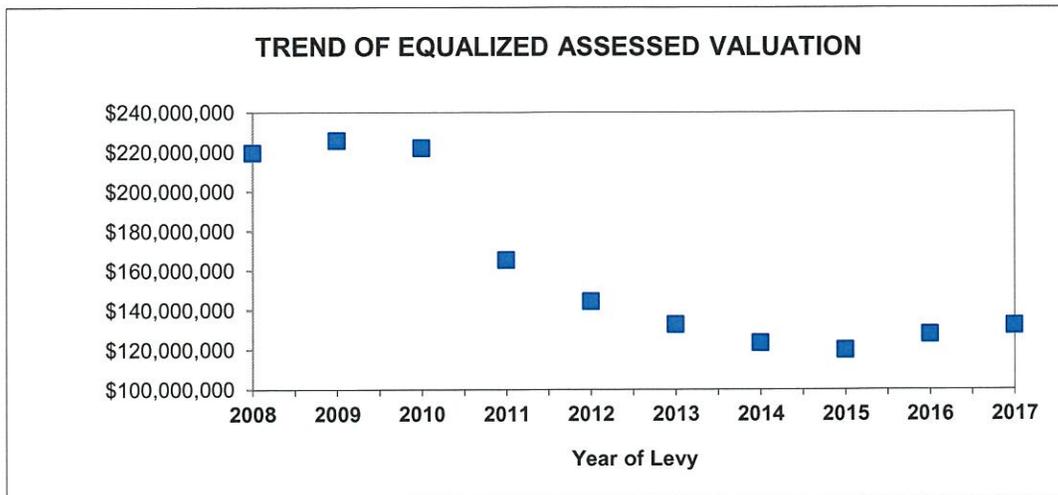
Tax Incremental Financing District DownTown Historic Equalized Assessed Value

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

	<u>1998 EAV</u>	<u>1999 EAV</u>	<u>2000 EAV</u>	<u>2001 EAV</u>	<u>2002 EAV</u>	<u>2003 EAV</u>	<u>2004 EAV</u>	<u>2005 EAV</u>	<u>2006 EAV</u>	<u>2007 EAV</u>
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	\$1,669,753	\$2,080,029	\$2,009,223	\$1,411,945	\$2,321,603	\$2,237,277	\$2,342,691	\$1,910,627	\$1,893,363	\$1,988,884
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	523,581	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888	536,115	2,959,343
CVS (formerly Osco)	—	—	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985	1,772,016	1,861,219
First Midwest Bank (formerly Bank Calumet)	—	—	—	—	582,075	579,930	607,255	685,423	649,569	571,001
Associated Ventures (Victory Center)	—	—	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562	2,993,847	2,882,509
Unidentified	—	—	131,277	307,725	665	(22,500)	—	(30,000)	200	10,500
Village owned property	exempt									
	\$2,193,334	\$4,660,861	\$5,749,199	\$4,629,678	\$8,778,641	\$8,441,933	\$8,549,639	\$8,181,485	\$7,845,110	\$10,273,456
	<u>2008 EAV</u>	<u>2009 EAV</u>	<u>2010 EAV</u>	<u>2011 EAV</u>	<u>2012 EAV</u>	<u>2013 EAV</u>	<u>2014 EAV</u>	<u>2015 EAV</u>	<u>2016 EAV</u>	<u>2017 EAV</u>
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	\$2,259,596	\$1,974,153	\$1,646,974	\$ 1,475,049	\$ 1,497,275	\$ 1,573,761	\$ 1,560,873	\$ 1,377,971	\$ 1,572,457	\$ 1,736,224
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	5,515,839	5,027,894	5,465,765	2,852,319	2,647,175	2,466,794	2,046,338	2,092,565	\$ 1,832,849	\$ 1,841,529
CVS (formerly Osco)	1,835,363	2,076,605	2,033,411	1,512,558	1,428,544	1,355,477	943,635	923,968	\$ 970,608	\$ 1,025,841
First Midwest Bank (formerly Bank Calumet)	598,040	445,157	435,897	403,443	381,034	361,545	341,374	334,259	\$ 351,132	\$ 371,114
Associated Ventures (Victory Center)	2,750,859	2,087,509	1,660,814	2,567,496	1,119,779	1,062,505	985,825	965,279	\$ 1,014,004	\$ 1,050,307
Dollar General							744,307	291,411	\$ 306,121	\$ 323,536
Unidentified	(234,786)	310,917	(377,745)	(329,989)	70,399	(404,046)	(163,076)	(522,069)	\$ (310,784)	\$ 107,368
Village owned property	exempt	exempt	exempt	exempt	exempt	229,789	218,037	477,811	\$ 494,470	\$ 382,238
	\$12,724,911	\$11,922,235	\$10,865,116	\$ 8,480,876	\$ 7,144,206	\$ 6,645,825	\$ 6,677,313	\$ 5,941,195	\$ 6,230,857	\$ 6,838,157

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

<u>Levy Year</u>	<u>Equalized Assessed Value</u>	<u>Percentage Increase(Decrease)</u>	<u>Estimated Actual Value</u>	<u>Ratio of Equalized Assessed Value to Estimated Actual Value</u>
2008	219,491,270	7.23%	658,473,810	33.33%
2009	225,587,683	2.78%	676,763,049	33.33%
2010	221,881,935	-1.64%	665,645,805	33.33%
2011	165,169,446	-25.56%	495,508,338	33.33%
2012	144,211,783	-12.69%	432,635,349	33.33%
2013	132,579,603	-8.07%	397,738,809	33.33%
2014	123,229,196	-7.05%	369,687,588	33.33%
2015	119,712,678	-2.85%	359,138,034	33.33%
2016	127,619,822	6.61%	382,859,466	33.33%
2017	131,918,779	3.37%	395,756,337	33.33%



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

1991	\$65,480
1992	\$68,310
1993	\$71,750
1994	\$75,270
1995	\$77,480
1996	\$76,420
1997	\$83,450
1998	\$83,890
1999	\$84,290
2000	\$88,510
2001	\$91,880
2002	\$92,853
2003	\$94,114
2004	\$102,138
2005	\$112,605
2006	\$120,740
2007	\$122,650
2008	\$100,070
2009	\$65,900**
2010	\$54,100**
2011	\$46,130**
2012	\$39,720**
2013	\$41,600**
2014	\$39,910**
2015	\$47,610**
2016	\$48,020**
2017	\$52,620**
2018	\$70,370***

* Figures from Real Estate Transfer Tax Records.

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

*** 2018 through September 2018

MEMORANDUM

DATE: October 5, 2018

TO: Mayor John Ostenburg
Board of Trustees

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

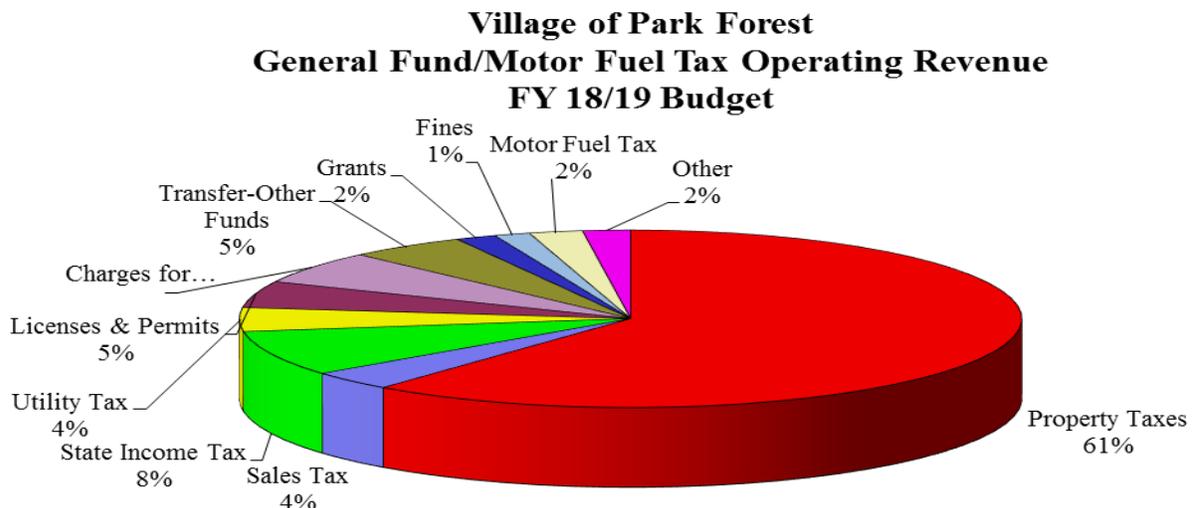
RE: Tax Levy Projections

By law, the Village must adopt an estimated tax levy no less than 20 days before the adoption of the tax levy. Therefore, an estimated tax levy resolution will be on the November 19 meeting agenda for adoption. First reading of the 2018 Tax Levy is scheduled for November 26. A public hearing is required for the first Board meeting in December with the final levy adopted at the regular meeting on December 10. The Board has historically chosen to begin discussion of the tax levy at this time as part of strategic planning in order to have a full picture of the financial position of the Village.

The 2019/2020 Budget will be funded by the 2018 levy. The tax levy consists of six separate categories. Each category is evaluated separately to determine levy needs. The categories are as follows:

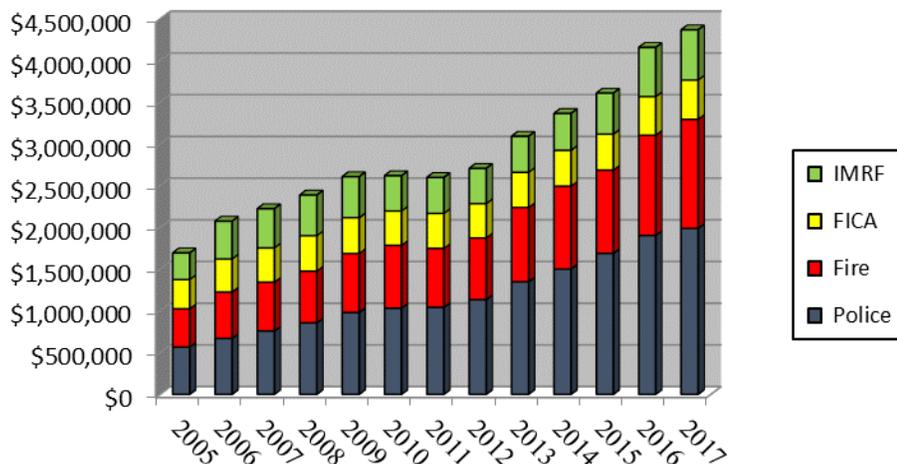
GENERAL CORPORATE

The property tax levy for general corporate purposes funds the general operations of the Village – Police, Fire, Administration, Public Works, Recreation and Parks, Community Development and Economic Development – which are not funded by other sources. As can be seen in the pie chart below, the 2017 levy supported 61% of the total operating budget.



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

Property Tax Levy History - Pensions



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

As was indicated in the memos in the agenda package entitled “Preliminary Year-end Results” for FY 17-18 and the memo on “Current Year Trends,” revenues have not always kept pace with expenditures. Expenditure increases are factored in the property tax levy needs. When developing the levy, other revenue sources are also evaluated. Use of fund balance has previously allowed the Village to maintain a 3.4% or lower property tax increase for sixteen of the last nineteen years, with the 2004 and 2005 levies being the exception. However, the levy increases in 2004 and 2005 allowed the Village to undertake several new initiatives including:

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

In evaluating levy needs, increases in operating costs are assessed. Salaries and benefits are the largest expense for the Village. In the General Fund, salaries and benefits represent \$18,445,594 or 73% of the total \$25,315,281 operating budget. Police and Fire personnel represent 68% of total salaries and benefits. For Fiscal 2019, personnel received a 2.5% salary increase, including police and fire. The dollar increase presented in the proposed levy

assumes a 2.5% annual salary increase for all Village personnel, consistent with the Fire and Police contracts, and a 2% increase in other operating expenditures. After three years of no operating expense increase for departments, a 2% increase was allowed for Fiscal 2012 through Fiscal 2019 to accommodate increasing cost of operations.

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

2018 Tax Levy

GENERAL CORPORATE

Salaries 2.5%	\$ 335,000
Health Insurance 10%	185,000
Other Expenditures 2% *	195,000
Additional Funds Needed for Operations	715,000
Utilize Portion of Fund Balance over 3.5 months reserve: **	(715,000)
Tax Levy Needs	\$ 0

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

** Utilizing \$715,000 of fund balance leaves a 3.5 month reserve.

BONDS & INTEREST

The Village is able to fully abate the \$1,164,923 in TIF Debt. This is the entire debt service of the TIF Fund for FY 19-20. The only bonds the Village will levy for are the 2012B bonds which were issued to refinance an earlier bond issue that raised funds for capital improvement projects including the new fire station.

The recommended bond abatement and levy are as follows:

	Actual Debt	Funded From Other Sources	Bond
	<u>Debt Service</u>	<u>(Abated)</u>	<u>Levy</u>
General Fund	\$ 263,500	\$ -	\$ 263,500
TIF	1,164,923	1,164,923	-
	\$1,428,423	\$ 1,164,923	\$ 263,500

The Village is able to abate a total of \$1,164,923 in the bond and interest levy.

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

IMRF & FICA

IMRF was at a 92.9% funding level at 12-31-2017. The Village pays a designated percentage of salary for retirement benefits. The Illinois Municipal Retirement Fund determines this percentage. For 2008, the Village IMRF rate was 8.54% and 8.69% in 2009. Because of serious market losses, rates increased to 9.56% in 2010, 10.52% in 2011, 11.57% in 2012, 12.73% in 2013, 12.80% in 2014, 12.40% in 2015 and because of new mortality tables increased slightly to 12.43% in 2016 then decreased to 11.68% in 2017. The 2018 rate is 11.78% and the 2019 rate decreased considerably to 9.92%. After seven years of maintaining no increases in the IMRF levy, an increase was needed to the 2015 and 2016 levies. The IMRF 2017 tax levy did not increase due to the increase of only 0.1% in the IMRF rate for 2018. The 2018 IMRF levy will actually decrease since the rate for 2019 decreased and the amount removed from the IMRF levy will be moved to the FICA levy in order to better allocate levy dollars where they are needed.

2017 IMRF levy	\$616,647
2018 IMRF levy	<u>574,572</u>
Decrease in Levy	(\$ 42,075)

Moving the decrease to the IMRF levy to the FICA allows for costs to be covered without the need for an increase to the overall 2018 tax levy.

2017 FICA levy	\$483,084
2018 FICA levy	<u>525,159</u>
Increase in Levy	\$ 42,075

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

POLICE PENSION

The levy amount for the Police and Fire pensions are actuarially determined. (See attached correspondence.) Police and Fire pension benefit legislation adopted by the State legislature adds to municipal pension costs. Police and Fire disability pensions also add to pension costs. Recent legislation has positively impacted pension costs by increasing the amortization period from 22 to 30 years. In 2011, the Village was able to reduce the interest rate assumptions moving closer to actual returns. The 2013 levy was impacted by new mortality tables. The mortality tables were again adjusted and had a major impact on the 2015 and 2016 levy proposal. The 2017 levy for Police Pension saw an increase of 2.5% from the prior year. The Police Pension Fund earned 4.68% investment return for Fiscal 2018, based on a 5-year "smoothed" (averaged) calculation. Actual earnings for FY 17-18 were 5.42%.

2017 Police Pension levy	\$ 2,039,548
Actuarial Recommended Increase	<u>44,828</u>
2018 Police Pension levy	\$ 2,084,376

FIRE PENSION

The Fire pension levy is also affected by legislative changes and market factors. The Fire Pension Fund had actual returns last year of 8.14%. However, the Fund's actuarial report must average the returns over a 5-year period, so the "smoothed" return used for FY 17-18 is 5.92%. The actuarial funding recommendation is as follows:

2017 Fire Pension levy	\$ 1,340,200
Actuarial Recommended Increase	<u>11,991</u>
2018 Fire Pension levy	\$ 1,352,191

Below is summary information for the pension funds as follows:

	<u>Police</u>	<u>Fire</u>
Actuarial Value of Assets	\$ 21,901,468	\$ 13,365,596
Levy Request	2,084,376	1,352,191
Percent Funded	44.90%	46.10%
Actuarial Rate of Return	4.68%	5.92%

The Village has historically fully funded the actuarial recommendations.

LEVY SUMMARY

	<u>Original 2017 Levy</u>	<u>Extended 2017 Levy</u>	<u>Proposed 2018 Levy</u>
General Corporate	\$ 11,800,340	\$12,097,410	\$ 12,042,671
Bonds & Interest	254,875	265,580	263,500
IMRF	601,475	616,647	574,572
FICA	471,207	483,084	525,159
Police Pension	1,989,441	2,039,548	2,084,376
Fire Pension	<u>1,307,269</u>	<u>1,340,200</u>	<u>1,352,191</u>
Village Levy	\$ 16,424,607	\$16,842,469	\$ 16,842,469

Increase over Extended Levy: 0.0%

The proposed increase of 0.0% is the lowest tax levy increase over the last 26 years.

Presented in the levy increase is the original and extended levy. Cook County adds a loss factor to the original levy to allow for uncollected taxes. The increase represents the increase to the extended levy. This is the "Truth in Taxation" Statutory requirement.

Recommended Uses of Health Department Support Dollars

For the last several fiscal years, the amount of Village property tax support for the operations of the Health Department was between \$500,000 and \$600,000. Now that the Health Department is sunset, there are funds embedded in the tax levy that used to go to the Health Department that can be repurposed for other uses. Staff estimates the amount available to be repurposed at \$500,000 since the decision was made to retain a Community Health Coordinator position as a part of the Recreation and Parks budget and this is a property tax funded position.

Looking at the major needs of the Village, staff believes the best repurposing area for these funds would be for infrastructure. Of course, another action the Board could decide upon would be to buy-down the tax levy with some or all of the available \$500,000. A 1% change to the tax levy equals \$168,425. Given these parameters, staff has the following recommendations for the Board's consideration:

1. Reallocate all \$500,000 to infrastructure needs in the Village. Several years ago, the budget began funding \$300,000 each year for additional infrastructure – streets, curb, sidewalks, etc. Also, whatever amount of the \$300,000 that does not get used is assigned at the end of the year and carried forward to the following year so the funds are not lost during the change from one budget year to the next. Reallocating the \$500,000 would increase the additional infrastructure annual budget to \$800,000.
2. Buy down the tax levy. Knowing that a 1% change in the tax levy equals \$168,425, a \$500,000 reduction to the levy would equal a decrease of 2.97%. Most homeowners would see between a \$53 and \$100 annual savings to their Village property taxes, which is a monthly decrease between \$4.42 and \$8.33.
3. Split the \$500,000 between infrastructure and buying down the tax levy. This means \$250,000 would be added to the annual infrastructure budget and the tax levy would be reduced by \$250,000. This tax levy reduction equals 1.48% and would save most homeowners between \$26 and \$50 annually, which is a monthly decrease between \$2.17 and \$4.17.

Staff is seeking direction from the Board at this time so the 2018 tax levy can be prepared in accordance with the Board's decision. Knowing the tax levy schedule requires the adoption to occur on December 10, staff is requesting the Board to provide direction at the November 3rd financial update session.

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

	<u>Tax Levy Increases</u>
1993	15.1%
1994	11.4%
1995	11.7%
1996	9.8%
1997	6.7%
1998	4.8%
1999	2.9%
2000*	2.9%

Tax Levy Increases

2001	2.9%
2002	2.9%
2003**	2.9%
2004	8.1%
2005	9.3%
2006*	2.6%
2007	3.3%
2008	3.0%
2009	6.0%
2010	3.1%
2011	3.4%
2012	2.7%
2013*	1.9%
2014	1.4%
2015	2.8%
2016*	2.9%
2017	1.5%
2018*	0.0%

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

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

Attached are the collection rate of taxes for the last 10 years which averaged 94% up through the 2011 levy. Since that point, collection rates have decreased to rates between 90% and 92%. However, the 2016 levy saw a collection rate of 86.1% which may have been caused by the fact that 2017 was a reassessment year and many assessed values were protested by the property owners. The loss factor included by Cook County has helped to mitigate these downturns in collections. The Library has proposed a 0% increase over the original levy for the Library's 2017 Tax Levy.

The actual increases experienced by taxpayers are a function of assessed value and new construction. Attached to the "Current Year Trends" memorandum is a ten-year history of equalized assessed value for the Village. On the average property tax bill, the Village share of taxes range from \$1,800 to \$3,400. In general, a 1% tax levy increase equates to \$168,425 in new revenue.



October 12, 2018

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

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

Dear Mark:

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

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

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

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

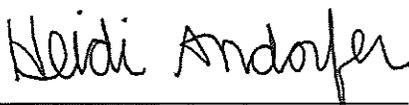
The undersigned is familiar with the immediate and long-term aspects of pension valuations and meets the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. All of the sections of this report are considered an integral part of the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

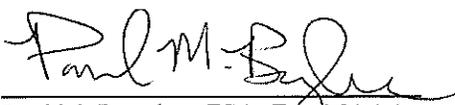
To our knowledge, no associate of Foster & Foster, Inc. working on valuations of the program has any direct financial interest or indirect material interest in the Village of Park Forest, nor does anyone at Foster & Foster, Inc. act as a member of the Board of Trustees of the Village of Park Forest Police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

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

Respectfully submitted,

Foster & Foster, Inc.

By: 
Heidi E. Andorfer, FSA, EA, MAAA

By: 
Paul M. Baugher, FSA, EA, MAAA

JLF/lke
Enclosures

SUMMARY OF REPORT

The regular annual actuarial valuation of the Village of Park Forest Police Pension Fund, performed as of July 1, 2018, has been completed and the results are presented in this Report. The contribution amounts set forth herein are applicable to the plan/fiscal year ended June 30, 2020.

The contribution requirements, compared with those set forth in the July 1, 2017 actuarial report, are as follows:

Valuation Date Applicable to Fiscal Year Ending	<u>7/1/2018</u> <u>6/30/2020</u>	<u>7/1/2017</u> <u>6/30/2019</u>
Total Recommended Contribution	\$2,450,781	\$2,347,291
% of Projected Annual Payroll	66.3%	65.0%
Member Contributions (Est.)	366,405	357,850
% of Projected Annual Payroll	9.9%	9.9%
Village Recommended Contribution	2,084,376	1,989,441
% of Projected Annual Payroll	56.4%	55.1%

As you can see, the Total Recommended Contribution, shows an increase when compared to the results determined in the July 1, 2017 actuarial valuation report. The increase is attributable to the natural increase in the amortization payment due to the payroll growth assumption and unfavorable experience realized by the plan during the year. The increase was offset partially by assumption changes recognized in this valuation.

Unfavorable plan experience resulted from greater than expected retirements and disabilities of active members and assets earning a 4.68% investment return (Actuarial basis) which fell short of the 6.75% assumption. This was offset partially by higher than expected inactive mortality experience.



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

Christopher B. Mannino, Chief of Police

**ANNUAL POLICE PENSION FUND TAX LEVY REPORT
TO THE VILLAGE BOARD
FOR THE FISCAL YEAR ENDING June 30, 2018.**

To the Village Board of the Village of Park Forest:

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

1. Actuarial Value of assets held by the Fund at the end of the fiscal year: \$21,901,468.
2. Estimated receipts during the next succeeding fiscal year from deductions from the salaries or wages of police and all other sources: \$366,405.
3. Estimated amounts necessary during the next fiscal year to meet the annual actuarial requirements of the Fund as provided in Sections 3-125 and 3-127 (40 ILCS 5/3-125 and 3-127) as determined by Heidi E. Andorfer, Actuary, and Paul M. Baugher, Actuary: \$2,084,376.
4. Total net income received from investment of assets along with the assumed investment return and actual investment return received by the Fund during its most recently completed fiscal year, compared to the total net income, assumed investment return, and actual investment return received during the preceding five fiscal years:

	<u>Fiscal Year 13</u>	<u>Fiscal Year 14</u>	<u>Fiscal Year 15</u>	<u>Fiscal Year 16</u>	<u>Fiscal Year 17</u>	<u>Fiscal Year 18</u>
Net income received from investment of assets:	\$518,047	\$1,578,193	\$155,951	\$615,589	\$798,531	\$983,204
Assumed investment return:	7.0%	6.75%	6.75%	6.75%	6.75%	6.75%
Actuarial Report 5 year smoothed investment return:					3.94%	4.68%
Actual investment return	2.86%	8.79%	0.82%	2.25%	6.76%	5.41%

5. Total number of active employees who are financially contributing to the Fund: 42.



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Christopher B. Mannino, Chief of Police

6. Total amount of benefits disbursed by Fund during the fiscal year:
- | | | |
|-------------------------------------|----------------------|---------------------|
| i. Retirement Pensions | <u>28</u> recipients | \$ 1,905,723 |
| ii. Disability Pensions | <u>6</u> recipients | \$ 292,410 |
| iii. Survivor and Children Pensions | <u>5</u> recipients | \$ 168,906 |
| iv. Terminated Vesteds | <u>8</u> recipients | \$ 79,180 |
| TOTAL: | <u>47</u> recipients | <u>\$ 2,446,219</u> |
7. Funded ratio of the Fund as determined by the Actuary: 44.9%.
8. Unfunded liability of the Fund as determined by Actuary: \$26,852,391. The accrued liability is the actuarial present value of the portion of the projected benefits that has been accrued as of the valuation date based upon the actuarial valuation method and the actuarial assumptions employed in the valuation. The unfunded accrued liability is the excess of the accrued liability over the actuarial value of assets.
9. A copy of the Fund's current investment policy under the statutory investment restrictions imposed on the Fund is available upon request.

A copy of the actuarial report prepared by Heidi E. Andorfer and Paul M. Baugher of Foster & Foster, Inc. at the direction of the Park Forest Police Pension Fund was previously distributed.

These certifications are made by the Police Pension Board of Trustees this 5th day of November, 2018.

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

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

October 12, 2018

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

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

Dear Mark:

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

The valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board, and reflects laws and regulations issued to date pursuant to the provisions of Article 4, Illinois Pension Code, as well as applicable federal laws and regulations. In our opinion, the assumptions used in this valuation, as adopted by the Board of Trustees, represent reasonable expectations of anticipated plan experience. Future actuarial measurements may differ significantly from the current measurements presented in this report for a variety of reasons including: changes in applicable laws, changes in plan provisions, changes in assumptions, or plan experience differing from expectations.

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

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

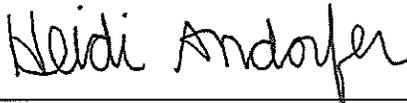
The undersigned is familiar with the immediate and long-term aspects of pension valuations and meets the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. All of the sections of this report are considered an integral part of the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

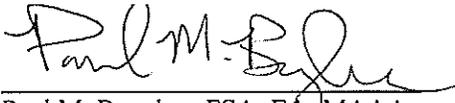
To our knowledge, no associate of Foster & Foster, Inc. working on valuations of the program has any direct financial interest or indirect material interest in the Village of Park Forest, nor does anyone at Foster & Foster, Inc. act as a member of the Board of Trustees of the Village of Park Forest Firefighters'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

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

Respectfully submitted,

Foster & Foster, Inc.

By: 
Heidi E. Andorfer, FSA, EA, MAAA

By: 
Paul M. Baugher, FSA, EA, MAAA

HEA/lke
Enclosures

SUMMARY OF REPORT

The regular annual actuarial valuation of the Village of Park Forest Firefighters' Pension Fund, performed as of July 1, 2018, has been completed and the results are presented in this Report. The contribution amounts set forth herein are applicable to the plan/fiscal year ended June 30, 2020.

The contribution requirements, compared with those set forth in the July 1, 2017 actuarial report, are as follows:

Valuation Date Applicable to Fiscal Year Ending	7/1/2018 <u>6/30/2020</u>	7/1/2017 <u>6/30/2019</u>
Total Recommended Contribution	\$1,567,740	\$1,513,068
% of Projected Annual Payroll	68.8%	69.5%
Member Contributions (Est.)	215,549	205,799
% of Projected Annual Payroll	9.5%	9.5%
Village Recommended Contribution	1,352,191	1,307,269
% of Projected Annual Payroll	59.3%	60.0%

As you can see, the Total Recommended Contribution shows an increase when compared to the results determined in the July 1, 2017 actuarial valuation report. The increase is attributable to the natural increase in the amortization payment due to payroll growth assumption and unfavorable experience realized by the plan during the year. The increase was offset slightly by assumption changes recognized in this valuation and a decrease in administrative expenses.

Unfavorable plan experience resulted from greater than expected active retirements and no inactive mortality. Assets earned a 5.92% investment return (Actuarial basis) which fell short of the 6.75% assumption. There were no significant sources of favorable experience.



**ANNUAL FIREFIGHTERS' PENSION FUND TAX LEVY REPORT
TO THE VILLAGE BOARD
FOR THE FISCAL YEAR ENDING June 30, 2018.**

To the Village Board of the Village of Park Forest:

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

1. Actuarial value of assets held by the Fund at the end of the fiscal year: \$13,365,596.
2. Estimated receipts during the next succeeding fiscal year from deductions from the salaries or wages of firefighters and all other sources: \$215,549.
3. Estimated amounts necessary during the next fiscal year to meet the annual actuarial requirements of the Fund as provided in Sections 4-118 and 4-120 (40 ILCS 5/4-118 and 4-120) as determined by Heidi E. Andorfer, Actuary, and Paul M. Baugher, Actuary: \$1,352,191.
4. Total net income received from investment of assets along with the assumed investment return and actual investment return received by the Fund during its most recently completed fiscal year, compared to the total net income, assumed investment return, and actual investment return received during the preceding five fiscal years:

	<u>Fiscal Year 13</u>	<u>Fiscal Year 14</u>	<u>Fiscal Year 15</u>	<u>Fiscal Year 16</u>	<u>Fiscal Year 17</u>	<u>Fiscal Year 18</u>
Net income received from investment of assets:	\$362,173	\$987,696	(\$6,491)	\$403,016	\$560,463	\$749,534
Assumed investment return:	7.0%	6.75%	6.75%	6.75%	6.75%	6.75%
Actuarial Report 5 year smoothed investment return:					4.58%	5.92%
Actual investment return:	3.58	9.57%	-0.06%	1.48%	10.22%	8.10%

5. Total number of active employees who are financially contributing to the Fund: 26.



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

i.	Retirement Pensions	<u>17</u>	recipients	\$1,130,802
ii.	Disability Pensions	<u>4</u>	recipients	\$ 178,990
iii.	Survivor and Children Pensions	<u>5</u>	recipients	\$ 145,257
iv.	Terminated vesteds	<u>4</u>	recipients	\$ <u>0*</u>
TOTAL:		<u>29</u>	recipients	<u>\$1,455,049</u>

*Terminated vested employees are only due accumulated contributions

7. Funded ratio of the Fund as determined by the Actuary: 46.1%.

8. Unfunded liability of the Fund as determined by Actuary: \$15,609,314. The accrued liability is the actuarial present value of the portion of the projected benefits that has been accrued as of the valuation date based upon the actuarial valuation method and the actuarial assumptions employed in the valuation. The unfunded accrued liability is the excess of the accrued liability over the actuarial value of assets.

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

A copy of the actuarial report prepared by Heidi E. Andorfer and Paul M. Baugher of Foster & Foster, Inc. at the direction of the Park Forest Firefighters Pension Fund was previously distributed.

These certifications are made by the Firefighters Pension Board of Trustees this 23rd day of October, 2018.

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

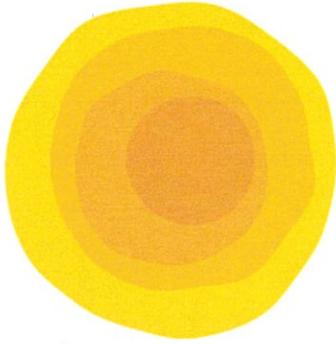
Tyler Triemstra
Secretary, Board of Trustees
Park Forest Firefighters' Pension Fund

VILLAGE OF PARK FOREST
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN YEARS
JUNE 30, 2018

Tax Levy Year	Taxes Levied for the Fiscal Year*	Collected within the Fiscal Year		Collections in Subsequent Years	Total Collected to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2004	9,267,508	3,339,232	36.03%	5,490,584	8,829,816	95.28%
2005	10,194,911	4,274,410	41.93%	5,344,518	9,618,929	94.35%
2006	10,736,969	4,584,244	42.70%	5,790,549	10,374,792	96.63%
2007	11,511,844	4,885,132	42.44%	6,011,124	10,896,256	94.65%
2008	12,288,123	5,038,413	41.00%	6,472,730	11,511,144	93.68%
2009	13,153,576	5,702,248	43.35%	6,651,551	12,353,799	93.92%
2010	13,937,332	6,391,471	45.86%	6,739,929	13,131,399	94.22%
2011	14,665,283	6,542,547	44.61%	7,290,714	13,833,261	94.33%
2012	15,503,910	6,903,387	44.53%	7,390,683	14,294,070	92.20%
2013	16,170,565	6,554,091	40.53%	8,102,619	14,656,710	90.64%
2014	16,741,499	6,990,647	41.76%	8,266,329	15,256,976	91.13%
2015	17,592,496	7,288,980	41.43%	8,738,366	16,027,346	91.10%
2016	18,321,725	7,360,184	40.17%	8,451,431	15,811,615	86.30%
2017	18,997,540	7,798,057	41.05%		7,798,057	41.05%

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

*Note: This schedule includes the Total Tax Levy Extension -- Village and Library. Taxes levied represent the



it's a new day @

Park Forest Public Library

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

DRAFT

October 18, 2018

TO: Tom Mick
Village Manager

FROM: Barbara Byrne Osuch
Library Director

SUBJECT: 2018 Tax Levy

The Park Forest Public Library Board of Trustees approved the proposed 2018 tax levy on October 18, 2018.

The proposed requested levies are:

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

TOTAL LEVY \$2,102,087 *

* This number reflects a 0% increase from the 2017 Original Tax Levy Extension.

If you require any further information, please contact me.

cc: Mark Pries
Village Finance Director

MEMO

Date: October 5, 2018
To: Mayor John Ostenburg
Board of Trustees
From: Roderick Ysaguirre – Director of Public Works/Village Engineer
RE: The Department of Public Works Financial Update

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

MOTOR FUEL TAX FUND

Fund Description

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

Process

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

Recent History

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

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

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

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

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

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

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

Salt

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

Snow Season	Unit Price/Ton (Vendor)	Tons Purchased	Total Spent
2008/2009	\$103.47 (Morton) \$155.58 (N.American)	470 <u>1,330</u> 1,800 Total	\$ 48,630.90 <u>\$ 206,921.40</u> \$ 255,552.30
2009/2010	\$72.54 (Morton)	2,277	\$ 165,173.58
2010/2011	\$58.67 (Morton)	2,274	\$ 133,415.58
2011/2012 Mild winter	\$58.67 (Morton)	1,688(min purchased)	\$ 99,034.96
2012/2013 Mild winter	\$49.93 (Morton) New Contract	983 (min purchased)	\$ 49,081.19
2013/2014 Heavy winter	\$49.93 (Morton) Contract renewal	2,048.74 (max purchased)	\$ 102,293.59
2014/2015 Mild winter	\$109.94 (Morton) New Contract	2,102.91(min purchased)	\$ 231,193.93
2015/2016 Mild winter	\$109.94 (Morton) Contract renewal	1,581(min purchased)	\$ 173,815.14
2016/2017 Mild winter	\$44.46 (Compass Minerals America) New Contract	1,586.32 (min purchased)	\$ 70,527.78
2017/2018 Mild winter	\$44.46 (Compass Minerals America) Contract Renewal	1,633.14 (max purchased)	\$ 72,609
2018/2019 Upcoming Season	\$62.70 (Cargill) New Contract	2,000 (Requested) 1,600 (Min Purchase) 2,400 (Max Purchase)	\$140,000 Budgeted \$100,320 (Min) \$150,480 (Max)

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

Update: DPW solicited bids for the upcoming season. Cargill from Schaumburg, IL was the lowest bidder at the cost of \$62.70 / Ton. The State is in the process of officially awarding this contract to Cargill. This is an \$18.24/Ton increase from last season. The Village's salt dome is approximately 50% full (1,067 tons) going into the 2018/2019 season.

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

These are two new Federal Aid Route roadways that have been made eligible for federal aid funding. Indianwood Blvd. will be completed first and Illinois Street construction is currently planned to begin in 2019. The Federal Fiscal Year is Oct. 1. The planned improvements consist of milling and resurfacing, pavement patching, curb and gutter replacement, sidewalk

improvements at intersections, pavement markings, signage, driveway replacements, sewer adjustments and reconstructions, and restoration. The current funding ratios for these projects are 80% Federal and 20% Local.

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

	Federal 80%	Local 20%	Total	Status
Design Engr	\$87,261.12	\$21,815.28	\$109,076.41	\$109,076.41 Final cost. Work Complete.
Additional Engr for Special Waste (100% Village cost)		\$9,150	\$9,150	\$5,745.80 Final cost. Work Complete.
Construction (Engr Est)	\$1,800,915.20	\$450,228.80	\$2,251,144	Construction Completed. Final cost TBD.
Construction (As Bid)	\$1,254,705.06	\$338,122.26	\$1,592,827.33	\$ 253,285.73 of Local Match paid back to State to date.
Construction (As Built)	\$1,266,428.67	\$316,607.17	\$1,583,035.84	
Construction (As Built Non- Participatory)	\$0	\$24,446	\$24,446	\$ 19,556.80 of Local Match paid back to State to date.
Construction Engineering	\$162,725.76	\$40,681.44	\$203,407.20	\$ 188,840.48 of Total paid to date.
Total	\$1,516,415.55	\$409,295.69	\$1,925,711.25	Current Estimate of Final Costs

Illinois St. Resurfacing Update: Design work for this project is currently underway. This project does contain Non-Participatory construction which consists of work in Illinois Ct, street name signs and specific traffic signs. Below is a current breakdown of estimated costs and status.

	Federal 80%	Local 20%	Total	Status
Design Engr	\$96,800	\$24,200	\$121,000	\$ 53,191.53 of Total Paid to Date. In Progress.
Construction (Engr Est.)	\$1,062,025.60	\$265,506.40	\$1,327,532.00	Estimate
Construction (Est. Non-Participatory)	\$0	\$57,218.25	\$57,218.25	\$1,384,750.25 Current Total Const. Estimate
Construction Engineering	\$111,040	\$27,760	\$138,800	Estimate
Total	\$ 1,269,865.60	\$374,684.65	\$1,644,550.25	Current Est. of Costs

Other MFT Projects

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

Update: DPW is currently working on the plans for the fourth contract. The area of replacement will be in the “O and N” street areas bordered by Sauk Trail, Indianwood Blvd, Western Ave, Monee Rd and Will County Line. Work is anticipated to be completed Spring/Summer 2019.

DPW submitted Functional Reclassification Requests to the Technical Advisory Group (TAG) of SSMMA to request Westwood Dr./Norwood Blvd. (Sauk Trail to Western Ave.), South Orchard Dr. (Sauk Trail to Blackhawk Dr.), and Shabbona Dr. (Sauk Trail to Indianwood Blvd.), be reclassified as Collectors and become part of the Federal Aid Route System. The recommendation from the TAG was made to the Transportation Committee (TC) who voted to approve these recommendations as well.

Update: The SSMMA Traffic Committee recently approved Shabbona Drive into the current 5 year STP program. This is important because CMAP will be making recommendations to

the CMAP Committee to put a moratorium on STP funding until 2021 as it restructures its methodology on how STP funds are distributed to the regional councils. At this time, Park Forest has Indianwood Blvd., Illinois St, and now Shabbona Dr. are on the list to receive STP funding before the cut off.

CMAP is currently working on the methodology and recommendations of its new restructuring of STP funding. CMAP is working to approve a Shared Use Fund, which is designed to provide funds for bigger regional projects. For all COGs that do not spend the money allocated to them, those unspent funds will be taken away and placed into this Shared Use Fund. The Share Use Fund will be used to fund projects in excess of 5 million dollars or where 3 or more agencies can coordinate a project together of regional impact. This projects would be scored and ranked according to various criteria and then evaluated against the 11 other COGs. CMAP would then decide what gets funded. Below is a current breakdown of costs for Shabbona Dr Resurfacing.

Shabbona Dr. Resurfacing:

	Federal 80%	Local 20%	Total	Status
Design Engr	\$200,800	\$50,200	\$251,000	Estimate
Construction (Engr Est.)	\$2,229,600	\$557,400	\$2,787,000	Estimate
Construction Engineering	\$223,200	\$55,800	\$279,000	Estimate
Total	\$ 2,653,600	\$663,400	\$3,317,000	Current Est. of Costs

SEWER FUND

Fund Description

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

Process

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

funds. The last sewer rate increase was in 2010. In May 2018, the Village Board adopted a new 5 year incremental sewer rate increase plan which consists of:

Fiscal Year \$ per 1000 gallons used

18/19	2.86
19/20	3.00
20/21	3.15
21/22	3.31
22/23	3.48

Rate increases will be used to provide a mechanism to fund ongoing operations and pay back capital project loans.

Recent History

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

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

The Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) is now tasked to oversee storm water management for all of Cook County. MWRDGC developed the Cook County Storm Water Management Ordinance to regulate construction projects and development within Cook Co. There is a provision that allows municipalities that have corporate limits in Cook Co. as well as in a collar county, the choice to adopt a storm water management of either county. Park Forest currently adopted the Will County Storm Water Management Ordinance and advised the Village Board to opt out of CCSWMO and continue with the WCSWMO. Upon comparison of the two, the Cook Co. ordinance was more restrictive to projects and developments, therefore possibility negatively impacting future development within the Village. The Will County Storm Water Management Ordinance is still subject to revisions and updates and may one day equal that of the Cook County Ordinance. DPW continues to work with the Economic Development department to introduce sustainable storm water infrastructure (BMP’s) into the Village’s development codes.

Chloride Rule

A new water quality standard regulation that is in the works is the Reduction of Chlorides in the Chicago Area Waterway System (CAWS). Effective July 1, 2015, The Illinois Pollution

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

Update: on July 26th 2018, Village attorneys submitted a Chloride Rule petition for a variance and stay of the chloride standard. This submittal was for the Village and is to be a supplement to the petition MWRD submitted on behalf of itself and the CAWS communities. DPW also continues to research anti-icing equipment and budgeting to include anti-icing equipment with the purchase of new snow fighters.

Pollution Discharge Elimination System (NPDES)

A potential issue that may require funds in the future will be for National Pollutant Discharge Elimination System, (NPDES) related projects. DPW continues to budget funds for any expenses or changing regulations related to this issue. DPW's goal is to continue with its I&I investigation and remediation efforts as well as, work to comply with any applicable regulations and/or requirements such as The Clean Water Act and programs such as Capacity, Management, Operation, and Maintenance (CMOM) which purpose is to reduce sanitary sewer overflows (SSOs). With proper planning and remediation, the Village may continue to remain in good standing with the EPA. By continuing this work, this can be seen as a sustainable effort. If the Village can reduce the amount of rain water into the sanitary system this would aid the Sanitary District in not having to treat excessive flow which comprise of all this additional rain water.

Update: DPW submitted the Village's Annual NPDES Report which consists of accomplishments of the Village's Permit. Time frame consists of activities completed March 2017 to March 2018.

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

	Projected Total	Status
Feasibility Study/Analysis	\$18,000	\$12,067.50 Final Cost. Work completed.
Design Engineering	\$44,200	\$20,970.69 Final Cost. Work Completed.
Army Corp Permit	\$20,000	\$0 Not required.
IDNR Permit	\$2,570	\$2,570 Final Cost. Work Completed.
Construction (Egrs. Est.)	\$1,094,300.00	
Construction (As Bid)	\$794,158	
Construction (As Built)	\$ 846,287.48	\$846,287.48 Final Cost. Work Completed.
Construction Engineering	\$36,560	\$ 14,237.22 Paid to date.
Total	\$967,617.48	\$896,132.89, Current Est of Costs

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

	Projected Total	Status
Design Engineering	\$45,000	\$45,000 Final Cost. Work Completed.
Soil Borings and Forms	\$1,911	\$1,668 Final Cost. Work Completed.
Construction (Engrs. Est.)	\$500,000	
Construction (As Bid)	\$ 375,000	
Construction (As Built)	\$ 379,492	\$ 320,220.30 Paid to date. Current Est.
Construction Engineering	\$ 38,800	\$ 28,249.37 Paid to date.
Total	\$465,203	\$ 395,137.67 Total Costs Paid to date.

Update: Steve Spiess Construction was the lowest bidder in the amount of \$375,000, \$125,000 below the Engineer’s Estimate. Work is approximately 70% complete. Remaining items to be completed consist of facility “bug fixes”, old facility removal, paving, site restoration, fence installation, and other miscellaneous incidentals.

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

	Projected Total	Status
Design Engineering	\$ 0	Completed by In-House Staff
Construction (Engr Est.)	\$149,535	\$ 83,265.10 Final Cost. Work is completed.
Construction (As Bid)	\$115,570	
Construction (As Built)	\$ 83,265.10	
Construction Engineering	\$0	Completed by In-House Staff.
Total	\$83,265.10	DPW has received the \$23,200 Grant. Net Village Total Cost
	<u>(\$23,200) Grant</u>	
	<u>\$60,065.10</u>	

Update: Austin Tyler, was the lowest bidder in the amount of \$115,570. \$33,965 below the Engineer’s Estimate. Work is complete. However, at the owner’s request, DPW decided to delay the replacement of the dual 36” culverts under the driveway of 23 Thorn Creek due to sale of the property. Construction during the sale may have put an undue hardship on the homeowner. DPW will look to complete this work in a future project that will address all the culverts on Thorn Creek Drive as referenced in the 2011 study. DPW has received \$ 23,200 in grant funding from Will County Storm Water Management Committee leaving a net Village cost of \$60,065.10.

WATER FUND

Fund Description

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

Process

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

funds. In May 2018 the Village Board adopted a new 5 year incremental water rate increase plan which consists of:

Fiscal Year \$ per 1000 gallons used

18/19	15.64
19/20	16.42
20/21	17.24
21/22	18.11
22/23	19.01

Rate increases will be used to provide a mechanism to fund ongoing operations and pay back IEPA loans.

Recent History

Lead and Copper Legislation

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

Discolored Water

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

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

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

Update In 2017, 30 Lead and Copper tests were completed. These tests are performed every 3 years and helps determine the corrosivity of water which contributes to the corrosion of mains, discolored water, and in turn the increased risk of the leaching of lead and copper into

the water. In 2014, the average result was 11 mg/L, the max allowable is 15mg/l, and this year the average result was 2.3 mg/L. Supplemental tests will be completed and staff will continue to monitor water quality.

Water Main Breaks Village Wide

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

Calendar Year	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	Ave.
# of Water Main Breaks Repaired	83 to date	154	165	117	99	133	201 Highest	167	111	82	154	138 per year

Update: To date for this year, DPW has repaired 83 water main breaks. Around this time last year, staff repaired 114 main breaks. DPW anticipates additional breaks throughout the rest of this year. Monies spent for water main breaks are for labor hours, equipment usage, materials, various restorations, and at times, cost to private contractors.

Water Mains in Multi-Family Areas

When the Village was first developed, potable water was supplied to residents by a 2 inch water main that was installed through the foundation walls of the basements throughout the Multi-Family Areas. Smaller water lines then stubbed off of this 2 inch and that serviced each individual unit. The Village has maintained these 2 inch mains over the years since that time. After researching financial sustainability, equal service, and staffing liability, staff sought ownership transfer of these water lines to the private property owners. Staff discussed this option with legal counsel and proceeded to meet with representative of the Multi-Family Areas and provided a proposed agreement with exhibits that redefines maintenance responsibility. On an additional note, maintenance of sanitary sewer mains is becoming an issue similar to these water lines. These sewers are on private property and accessibility is a challenge. A maintenance transfer of this utility may be of interest for the Village to discuss. As of January 1, 2016, the Village no longer is maintaining these 2 inch water lines. Village maintenance will terminate at and include the water shut off or consist of only those portions of these water lines, outside of the units.

Update: To date, DPW has approved 24 permits for Cedarwood Coop for a total cost of \$194,565, 62 permits for Area J, for a total cost of \$68,800, and 6 permits for Area B, for a total cost of \$219,310, 1 permit for Ash St Coop, for a total cost of \$5,500. Grand total of all permits issues is \$488,175. 0 permits have been issued for Area E, Pangea, and Central Park Townhomes. These dollar amounts reflect what these multi-family associations have paid for improvements to the 2 inch water line within their buildings.

Hydrant Flushing

The intent of flushing hydrants is to remove silt, rust, debris, and stagnant water from within the water distribution system. This is a standard maintenance procedure that all water utility

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

Update: DPW completed the Spring flush in April 2018. The next flush is scheduled for Oct 2018. Staff has developed an online up to date flushing map that residents can see on the Village Website to view daily progress and anticipate when flushing will occur in and/or around their residence.

Water Plant Maintenance

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

1. Well One Maintenance – currently underway, replace motor control cabinet and related components, added Variable Frequency Drive.
2. Power washed exterior and made minor paint repairs to Autumn Ridge Tower and Tamarack Standpipe.
3. Replaced hydraulic piston and related hydraulic components on filter press.
4. Updated Water Plant SCADA license and updated software to current version from supplier.
5. Installed video surveillance cameras at Autumn Ridge tower, Blackhawk tower, Tamarack Standpipe chlorine booster station, Well Six and Well Five.
6. Upsized pump and added Variable Frequency Drive at Autumn Ridge tower.
7. Replaced/programmed aging Allen Bradley Memory/Ethernet processor for Motor Control Room One.
8. Created back up file of all Water Treatment Plant Motor Control Room PLCs' (programmable logic control). These files are what tell the equipment how to run.
9. Replaced Honeywell CO2 gas controller in east and west cabinets.
10. Installed meter on raw water chlorine feed.
11. Painted finished water piping, raw water piping and lime sludge recycle piping in basement of plant.
12. Installed new server at Water Treatment Plant for the SCADA system.
13. Installed separate network system for security camera system.
14. Chlorine Booster Station at Tamarack Standpipe – For water quality purposes.
15. Lime Sludge Removal from Lime Lagoon – Ongoing Maintenance

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

Water Main Replacement and Improvements

Due to numerous water main breaks and fire flow needs, staff and the Village Board are taking proactive approaches for water main replacement. Over the years, the Village Board has made decisions for water rate increases to fund water main replacement projects. The current water rate is \$15.64 per 1000 gallons of water used. DPW staff uses the budget of 1 million dollars per mile of water main when projecting projects.

In 2012, the Federal Government gave the IEPA \$1 billion in funds to add to the loan program through the Clean Water Initiative, increasing the chances of loan funds to be available. The Village applied for and received approval of a not to exceed 5 million dollar, low interest loan through the Public Water Supply Loan Program (PWSLP). The loan will be a 20 year term at a rate of approximately 1.86%.

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

Below is a breakdown of Preconstruction costs.

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

Staff plans to utilize the full 5 million dollar loan to fund all eligible construction and construction engineering costs. Any costs above 5 million will be funded by the Water Fund – Fund Balance, where sufficient funds have been identified. Below is a current breakdown of eligible Preconstruction Loan costs and funding.

Construction Costs	\$4,962,857.89
Construction Engineering Costs	\$329,830

Total	\$5,292,687.89
Loan Amount	(\$5,000,000)
Difference to be funded by Water Fund – Fund Balance	\$292,687.89

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

Update: Austin Tyler was the contractor for this project with a bid amount of \$5,736,261.13. Final construction cost for this project is \$ 5,388,940.45 which is \$347,320.68 below the bid amount. Baxter and Woodman was the construction engineering consultant for this project at a cost of \$ 329,830. Final construction engineering cost for this project is \$191,559.38. Construction began August 2016 and was completed in Spring 2017 prior to July 1st. Below is a breakdown of current final construction costs and status.

Source	Amount	Extras	Status
Water Fund –Water main	\$4,542,664.65	\$26,316.17	
Sewer Fund - Sewers	\$337,107.05	\$1,255.40	
General Fund -Roads	\$481,167.65	\$429.53	
Sub Total	\$5,360,939.35	\$28,001.10	
Total	\$5,388,940.45		Final Total

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

Construction Costs	\$4,568,304.62
Construction Engineering Costs	\$179,240.50
Total	\$4,747,545.12
Loan Forgiveness	(\$750,000)
Final Loan Repayment Total	\$3,997,545.12
Loan Amount max	(\$5,000,000)
Difference to be funded by Water Fund – Fund Balance	(\$1,002,454.88)

Update: The loan amount for this project is \$4,747,545.12, minus \$750,000 in a loan forgiveness of debt, for a final loan amount of 3,997,545.12. The Village has started repayment of loan.

Additionally, DPW replaced the water main along Wilshire St from Westwood Drive to Wilson St. Details of project are located in General Fund/Additional Projects section of this report. Winona St from Westwood Drive to Wilson St is the next section of water main that DPW plans to replace in 2019.

Western Ave. Water Main Extension

Village staff have been approached by Continental Midland Group (CMG), (Now Agrati Inc.), requesting water service. Commitments and pre-annexation agreements have been finalized and staff searched for IEPA loan funds for design, construction, legal/administration, construction engineering and any contingencies for the installation of a booster/pumping station and 4,400 feet of 12 inch water main to the south property line of the Continental Midland/Agrati Inc. property. Staff sought a \$1,750,000 IEPA Loan, but received notice that the IEPA will not have loan funds available due to other project funding commitments. Therefore, staff sought a private loan to fund this project, but none were available. The planning level cost estimate for this project is \$1,500,000.

CMG has agreed to pay back the Village, \$750,000 in 2 installments, as their share of costs for this project. The Village has received the initial payment of \$400,000 and will seek the balance upon project completion. The Board recently approved revised water rates which will be used to help fund this project. Below is a breakdown of current costs and status.

	Projected Total	Status
Loan Application Assistance	\$19,300	\$10,322.34 Final cost. Work ceased.
Design Engineering	\$93,000	\$92,983.38 Final cost. Work complete.
Plat, Easement and additional WM	\$8,500	\$8,491.25 Final cost. Work complete.
Soil Borings and Will – South Cook SWCD Permit fees	\$5,505	\$5,505 Final cost. Work complete.
Archeological Survey	\$1,250	\$1,250 Final cost. Work complete.
Land Acquisition	\$10,000	\$10,000 Final cost. Work complete.
Construction (Engrs. Est.)	\$2,250,000	Current Adjusted Contract Value. \$659,113.13 Paid to Date.
Construction (As Bid)	\$1,858,000	
Construction (As Built)	\$1,880,131.75	
Construction Engineering	\$92,500	\$58,639.89 Paid to date.
Total	\$2,101,183.72	Total Projected Costs to date. \$846,304.99 Paid to date.
CMG Share	\$ (750,000)	To be paid in 2 installments. \$400,000 received to date.
Village Final Share to date.	\$1,351,183.72	

Update: The Village purchased land and received an easement for the location for the new booster station and associated water main. DPW received bids and MJ Underground was the lowest bidder in the amount of \$1,858,000. All main line water main has been installed and pressure tested. Booster station foundation, generator pad, utility connections, and other site work is being completed. The prefabricated booster station is expected to be delivered in November. CMG/Agrati is planning to begin their water service installation.

Tamarack Chlorine Station Improvements:

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

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

	Projected Total	Status
Design Engineering	\$0	Completed by In-House Staff.
Construction (Engr Est.)	\$183,520 Bldg. \$100,730 Utly \$284,250	Work is Complete.
Construction (As Bid)	\$192,696 Bldg. \$64,663.01 Utly \$257,359.01	
Construction (As Built)	\$192,299 Bldg \$70,724 Utly \$263,023	
Construction Engineering	\$0	Completed by In-House Staff.
Total	\$263,023	Final Total Costs

Update: This project is completed. \$ 263,023 out of the \$267,058.46 authorized by the Board has been paid to date.

PARKING FUND

Fund Description

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

Process

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

Recent History

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

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

	FY 14 @ \$1	FY 15@ \$1.25 going forward	FY16	FY17	FY18	FY 19 To Date
211 th St. (Lincoln Hwy) Station	\$ 39,102.58 39,102 vehicles	\$ 49,744.33 39,795 vehicles	\$ 43,930.65 35,145 vehicles	\$ 38,319.08 30,655 vehicles	\$35,301.44 28,241 vehicles	\$5,290.03 4,232 vehicles
Matteson Station	\$ 59,498.18 59,498 vehicles	\$ 73,281.58 58,625 vehicles	\$ 66,540.95 53,233 vehicles	\$ 58,234.17 46,587 vehicles	\$56,145.04 44,916 vehicles	\$7,575.91 6,060 vehicles
Total	\$ 98,600.76 98,600 vehicles	\$ 123,025.91 98,420 vehicles	\$ 110,471.60 88,377 vehicles	\$ 96,553.25 77,243 vehicles	\$91,446.48 73,157 vehicles	\$12,865.94 10,292 vehicles

Update: Lot usage continues to decrease. Due to decreasing revenues and continued/increasing maintenance needs, Beginning September 1, 2018 Lincoln Hwy/211th Station Parking Lot was closed. Staff notified Metra and customers one month prior with signs posted at the parking lot. Staff attempted to direct the customers to the Matteson Station Parking Lot. DPW will continue to monitor this fund for revenues and expenses.

GENERAL FUND/ ADDITIONAL PROJECTS

Roadway Improvements:

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

DPW's first project consisted of the resurfacing of Homan Ave. (Hickory St. to Homan Ct.), Illinois St. at Homan Ave., Main St. (Orchard Dr. to Cunningham Dr.), and Wilson St. (Lakewood Blvd. to Westgate Dr.), 3 Sections.

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

Update: In conjunction with the water and sewer main replacement project along Wilshire St, this street received all new curb, driveway aprons, and new road. Under this same project, Sycamore St (Western Ave to South Arbor Trail and 325 feet along North Arbor Trail), and Birch St (26th to 150 feet south of Bender Rd) were resurfaced, 3 sections.

Birch St. Coop has committed to splitting half the construction costs for the Birch St. road improvements, the Village has received their payment of \$60,000. Below is a breakdown of Project costs.

	Projected Total	General	Water	Sewer	Total	Status
Design Engineering	\$0					Completed by in house staff.
Construction (As bid)		\$260,483.41	\$260,754.12	\$122,138.28	\$643,375.81	Work is complete.
Construction (As built)		\$261,497.06	\$253,854.19	\$122,385.30	\$637,736.55	
Materials Testing		\$ 5,361	\$ 0	\$ 0	\$ 5,361	
Construction Engineering	\$0					Completed by in house staff.
Total		\$266,858.06	\$253,854.19	\$122,385.30	\$643,097.55	

DPW's next project will be to design In-House again, a water main, sewer, and roadway improvement project. DPW's goal is to pool funds from the General, Water, and Sewer Funds to complete the underground work and resurface the entire road. DPW's plan is to replace the water main along and resurface Winona St, and determine other sections of road that can be resurfaced.

LED Street Light Project

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

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

Update 1: DPW submitted a second application to replace an additional 131 existing street lights to LED lights. Instead of applying to DCEO, applications were sent to ComEd, who began direct oversight and administration of the Energy Saving grant funds that were provided through DCEO. ComEd approved \$39,413.64 for these additional 131 conversions. The Village matched an additional \$16,099 dollars for a total project budget of \$55,512.64. This project was completed. The Village has paid its share to Dominion Lighting who was the Contractor for this project. Dominion was paid by their share of \$39,413.64 by ComEd. LED conversions were along Orchard Dr (US 30 to Lakewood Blvd), Forest/Norwood/Westwood (Western Ave to Indianwood Blvd), Indianwood Blvd (Western Ave to Forest Blvd), Main St (Western Ave to Forest Blvd), and all of Tamarack St.

Calendar Year	2016	
Number of lights converted to LED Lighting	95 (Street lights) 32 (Outside fixtures)	Indianwood, Merrimac, Manitowac, Marquette, and Meota. Water Plant
Calendar Year	2017	
Number of lights converted to LED lighting.	131 (Street lights)	Orchard Dr (US 30 to Lakewood Blvd), Forest/Norwood/Westwood (Western Ave to Indianwood Blvd), Indianwood Blvd (Western Ave to Forest Blvd), Main St (Western Ave to Forest Blvd), and all of Tamarack St.
Calendar Year	2018	
Number of lights converted to LED lighting.	19 (Street lights) 160 (Fixtures) 36 (Parking lot lights) 128 (Fixtures)	North and South Streets DPW and Parks Yard Matteson Metra Lot Freedom Hall
Total Fixtures to Date	601	

Update 2: DPW submitted a third application to ComEd to replace all the fixtures at the DPW/Parks Garage, Freedom Hall, Metra Lot 2, Village Hall Parking Lot and North and South Streets. Total additional cost of the project was \$91,199.00. Com Ed awarded an additional \$55,813.39 to the Village for the replacement. The remaining \$35,385.61 was the Village's share divided into the 4 separate projects.

Compressed Natural Gas (CNG) Fueling Stations and Vehicles (Homewood Disposal Project) STAR Disposal received a grant to install a CNG fueling station and retrofit or purchase CNG fleet vehicles. \$4,176,000 is the overall grant amount. Grant funds could not be awarded to private companies directly, so the Village committed to being the sponsor for the project. In doing so, funds would flow through the Village for this project, but Homewood Disposal would ultimately be responsible for the 20% match funding for this entire project. A Local Agency Agreement indicated that CMAQ funding totaling \$2,505,000 with the local agency matching funds totaling \$626,250.

	Federal 80%	Local 20%	Total	Status
Construction	\$2,505,000	\$626,250	\$3,131,250	\$ 4,176,000 is the overall grant award.

Update: Staff continues to contact Star Disposal periodically to see what the status of any future draws on the grant are, so that Staff can make any budget amendments for the current fiscal year activity. Staff is working with Star Disposal to assure that they are doing all the necessary reporting. Since the funds are flowing through the Village, Staff wants to be sure all the accounting and reporting is handled. Below is list of monies that has flowed through the DPW General Fund.

\$ 484,102
\$ 382,639.20
\$ 2,114,680.27
\$ 411,478.59
\$3,392,900.06 Total

In January 2018, the final drawdown totaling \$851,000 with local participation at \$213,000 (to be paid for by Homewood Disposal) was submitted to the State of Illinois. This paperwork is in the final stages of being approved to close out this project. In talking with STAR disposal, below is what they report as completed.

36 out of 60 new CNG trucks have been purchased	\$1,277,919.00 received
Homewood Station new construction is completed	\$2,261,177.00 received
Park Forest Station upgrade completed	\$382,173.00 received

MEMORANDUM

DATE: October 4, 2018

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
Heather Jones, DownTown Property Manager

RE: November 2018 Financial Update Meeting
ECONOMIC DEVELOPMENT UPDATE

Following is an update on the activities that have been accomplished since the February 2018 Board Financial Update Meeting, and those that are currently underway in the Economic Development and Planning Department. These activities encompass the functions of economic development, planning, community relations, sustainability, and DownTown Park Forest. Sandra Zoellner, Heather Jones, and Hildy Kingma will be available to discuss these activities in more detail and answer any questions at the Financial Update Meeting on November 3, 2018.

DownTown Park Forest

Leasing in the Village-owned buildings in **DownTown Park Forest** is currently 76 percent. Following are some of the new, major business activities happening in DownTown Park Forest:

- Five new second floor businesses have opened, including Dynamic Healthcare Services, JC Tax Services, Blackhawk Security, SB Tax & Business Solutions, and the Keeling Family Foundation. These are balanced by the closing of four second floor businesses.
- Shortly after SPAA Theater vacated the space at 371 Artists Walk, the DownTown Management Office signed a new lease with Theater 47, a new performing arts theater. The business owner is making improvements to the space at this time, and expects to be open for classes and productions in early November.
- Two hair salons have opened in ground level space, including NuLavish Salon and Shakin' My Head Salon, which opened in a space that had recently been vacated by another hair salon.
- Since late in 2017, the DownTown Management Office was aware that Earl and Alice Davis were preparing to retire and close Quality Classic Health and Fitness. They did finally close their doors at the end of June 2018, and turned over all their equipment to the Village. This location has subsequently been leased to Vanguard Exercise Management, a new fitness center, and the equipment given "as is" to the business. Note that this business is already experiencing rent payment issues and so may have to be evicted. Staff will update the Board on this situation at the November meeting.
- Franciscan Alliance has renewed their lease for a three year term, starting in November 2018. The lease allows for two extensions of three years each.
- Park Forest Chiropractic has renewed their lease for a five year term, starting in September 2018.

- The vacant tenant space at 200 Main Street (northwest corner of Main Street/Forest Boulevard) has been improved with an ADA compliant restroom. This will make this space more attractive to potential tenants.

The Village has been discussing the possible **acquisition of Building 6B** (where Southland Catering and Sapphire Room are located) with a prospective buyer. All prospective buyers of Village-owned property are required to submit information about their experience, including the location of similar properties in their portfolio and names/contact information of references. If the buyer does not have experience with the type of property they are seeking to purchase, then a business plan is required. In either case, the prospective buyer must also submit proof of financial capacity to acquire the property, make necessary improvements, and manage the property for at least six months. As of the date of this memo, the prospective buyer has submitted basic information as requested, but none of it meets the level of detail or professionalism expected by Village Staff, nor does it show sufficient experience with ownership and management of a commercial building or financial capacity to purchase, upgrade, and maintain the property. At this time, therefore, the buyer has been notified that the Village will not be pursuing this sale any further.

The Board has already been made aware of the delinquent rent situation with the **Sapphire Room (300 Victory Drive/331 Founders Way)**. As of the writing of this memo, the business is \$75,598.41 in arrears on both spaces (note that 331 Founders Way is the kitchen area, originally built for the Sapphire Room, but now used by Main Street Diner). The lease holder and all signatories/agents on the lease have been formally served with notice that the Village intends to pursue eviction. The DownTown Management Office's Attorney has prepared a formal notice of eviction which will be submitted to the Cook County Court on October 23, after the required waiting period. After that, the Attorney has advised Staff that a court hearing is likely to take place as early as mid-November or as late as early December. At that hearing, the judge will be asked to set a date for eviction, unless full payment of the outstanding rent is made. The eviction date could be as little as seven days after the court hearing.

The concern about the Sapphire Room's outstanding rent has raised a more general concern about how the DownTown Management Office addresses late rent. The attached table shows all current and former tenants (within the past year) that owe the Village money for rent and/or legal fees. By far, the most egregious situation involving a current tenant, or a tenant who was in occupancy when their rent became delinquent, is the Sapphire Room. Note that the SPAA Theater is a unique case because their lawsuit against the Village precluded any action on the delinquent rent until the lawsuit was concluded. In most cases, the DownTown Management Office is able to agree on a payment plan to keep a tenant in place, and that is the expectation for the smaller spaces that are only one or two months in arrears.

Village-Wide Economic Development

Eight new home based businesses have obtained **business registration certificates** since the February 2018 Board Financial Workshop. Four new commercial businesses have obtained certificates in that time period, including three DownTown businesses (Dynamic Healthcare Services, Blackhawk Security Group, and Nulavish Salon and Spa), and one at 301 Illinois Street (All Season Towing and Recovery). Three additional businesses are working on their business registrations as of the writing of this memo, including Theater 47, Stacy's Automotive Repair, and Lilydale First Baptist Church.

In August, **EMM Food Market** (313 Illinois Street) had a fire in their business, so the store has been closed since that time. The business owner has indicated that they are waiting for insurance to pay out, and they do intend to re-open. The rehabilitation of **Majestic Luxury Townhomes** was completed, and five of the 12 units are leased (as of October 5).

In March 2017, the Village received \$118,200 in a second round of funding from the **Illinois Housing Development Authority's (IHDA) Abandoned Property Program (APP2)**. In early 2018, these funds were used to demolish 23 and 25 Sauk Trail and 345 Merrimac Street. The grant is also funding the rehabilitation currently underway at 305 Sauganash Street. The Village acquired a Judicial Deed to this property through the abandonment process. Rehabilitation is being conducted by Prairie State College (PSC) and South Suburban College (SSC) students in the construction, HVAC and electric trades programs. The APP2 grant will only fund exterior code improvements, so the Village is matching the grant with funding for interior improvements, and for hiring David Tracy (former Executive Director of Habitat for Humanity Chicago South Suburbs) as the Village's general contractor. A total of 15 SSC students are involved at this time. One of David Tracy's responsibilities is to seek other sources of funding for this project. To that end, he has obtained an "intent to assist" from the apprentice programs run by the Plumbers' Local #130 and the Painters' Local #147. The Sprinkler Fitters Union Local 281 has indicated an interest in helping but still needs to determine how the work would fit into their schedule. He has also approached each of the three Park Forest banks to request financial assistance, and has received some interest. The grant administrator from PSC is developing a formal request for funding to be submitted to the banks. In addition to the apprentice programs, David Tracy has also approached the U.S. Minority Contractors Association and Chicagoland Women in the Trades groups to see if they would help publicize the South Suburban Trades Initiative.

Rehabilitation work at **305 Sauganash Street** began in September 2018 and will be completed in Spring 2019 in order to take advantage of two semesters of student work. When the house is sold, Village expenses will be reimbursed and any remaining funds can be used to continue this housing rehabilitation/work force development program. The remaining funds in this APP2 grant will be used to fund exterior rehabilitation at **336 Early Street**. This house, also acquired by the Village through the abandonment process, has been donated to VetTech, a non-profit that provides workforce training to Veterans. This organization will rehabilitate the house for sale to support their programs.

In addition to the IHDA-APP funded housing rehabilitation program, Village Staff are creating a larger **single family rehabilitation program** to address vacant, abandoned homes that do not need to be demolished. At this time, this program has two paths – houses that the Village acquires for sale and rehabilitation, and houses that are acquired by the South Suburban Land Bank and Development Authority (SSLBDA). The Village currently owns three single family properties that are candidates for sale and rehabilitation. These properties are 203 Indianwood Boulevard, 209 Indianwood Boulevard, and 178 Nauvoo Street. Note that 336 Early Street and 262 Arrowhead Street were also part of this program, but both have been donated to VetTech. 305 Sauganash Street is also part of this program, and is now being rehabilitated by the students at SSC/PSC. With the exception of the house on Arrowhead Street, these houses were identified by the Community Development Department as long-vacant properties on which the Village was spending significant amounts of money on property maintenance. These properties also had outstanding water and property tax bills, so qualified for the judicial abandonment process. In all

cases, the properties had not been generating property tax revenue for at least six (6) years prior to the Village obtaining the judicial deeds. Therefore, intervention from either the Village or the South Suburban Land Bank and Development Authority (SSLBDA) is vital to keeping these houses from further deterioration.

The Community Development Department has recently identified 223 vacant properties that consistently have to be maintained by the Village (grass mowing, window boarding, etc.). Of these properties, 147 have at least two years of unpaid taxes, thus making them candidates for the abandonment process. Note that 100 of those 147 properties have not paid taxes since 2013 or earlier. The Village Board approved an Intergovernmental Agreement with the SSLBDA to initiate abandonment proceedings on 12 of these properties. The Village will continue to ask the SSLBDA to initiate the abandonment process with houses that are most likely candidates for rehabilitation. Houses that need to be demolished will likely be acquired by the Village and grant funds sought to enable demolition.

When the Village chooses to acquire single family properties for sale and rehabilitation, Village Staff will establish a low minimum sale price and then put the houses out for bid. Bidders will be expected to provide a scope of work for rehab, proof of financial ability to fund the scope of work, and a plan for resale or rental. The bid documents will note a preference for proposals that plan to sell for owner occupancy. In most cases, the Village's expenses for these houses is already in the range of \$20,000, including years of property maintenance, legal expenses for the abandonment process, and outstanding water bills. The sale price for these properties is not likely to be sufficient to reimburse the Village for these expenses. However, the long term goals of reducing the number of abandoned properties and generating property tax revenue once again from these properties, will be realized. Economic Development and Planning and Community Development Staff and the SSLBDA will continue this process of identifying abandoned properties, obtaining the judicial deeds, and then selling or demolishing these properties until the Village's intervention is no longer needed.

The Village and the South Suburban Land Bank and Development Authority (SSLBDA) closed out the second **IHDA Blight Reduction Program (BRP)** grant in June 2018. Both grants totaled \$1,155,000, but due to time constraints, only \$740,000 was spent on the demolition/deconstruction of 22 vacant, blighted houses in the Eastgate neighborhood.

The **Eastgate Neighborhood Redevelopment** plan contained within the *Strategic Plan for Land Use and Economic Development* continues to move forward with the help of grant funds that have allowed for the demolition of a large number of the blighted homes in the neighborhood. At this time, 82 homes have been demolished/deconstructed in Eastgate with combined funding from a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, two IHDA Blight Reduction Program (BRP) grants, Village funding, and bank funded demolitions. The Village and the SSLBDA combined own 68 vacant lots in Eastgate, or 20 percent of the total lots. Twenty-six properties with vacant houses are on the list compiled by the Community Development Department as being at least two years in tax arrears (described above). The Village will seek to obtain the deeds to these properties and demolish those that are blighted when grant funding becomes available.

The Village has also been active in removing blighted single family structures and obtaining the property deeds in other **neighborhoods throughout the Village**. Using grants from Cook

County, State of Illinois and IHDA grants, as well as Village funds and bank demolitions, 30 vacant, blighted houses have been demolished in the past 10 years. The Village owns 16 of these vacant lots. In addition, the Village has obtained the deeds to 15 lots that may not be buildable, as they were not developed when the Village was founded. These lots include the six lots on Indianwood Boulevard, just west of Village Hall, the five lots on Neola Street where the community garden is now located, and other lots scattered throughout the Village. Staff has been approached by a couple of Park Forest residents who are interested in developing the Indianwood Boulevard farm again. This will be implemented, if at all, to incorporate lessons learned from the initial attempt to increase the chance of success for this new endeavor.

Village Staff have developed a **Residential Side Lot Purchase Program** to dispose of many of the vacant lots described above. Residential side lots are vacant, Village-owned properties that have either never been developed or had the blighted house demolished. Given that it is unlikely that single family new construction will occur in the near future, these lots will be offered for sale to the adjacent property owners for a minimum price of \$3,000. This will eliminate the need for the Village to continue mowing these lots, and will create new property tax revenue. At this time, 16 vacant lots are included in this program. No vacant lots in the Eastgate neighborhood are included as those lots continue to be land banked pending a comprehensive redevelopment strategy for the neighborhood.

While Village Staff is not actively engaged with the **Cook County Land Bank and Development Authority**, Staff does track the work they are doing in the Village. To date, six previously vacant, tax delinquent homes have been sold, all but one to owner occupants. Three additional sales are pending.

The Village obtained the deed to **Central Court Plaza** in November 2017 as the result of a tax scavenger process initiated in 2016. The Village and SSLBDA worked together to acquire this property as part of an overall development vision for this area. Since taking over the property, Village Staff has worked with two of the tenants who want to continue renting space, upgraded the HVAC system, repaired the roof, and made other improvements. Staff developed and advertised an offering package to sell the property. Over the course of the past year, more than 25 prospective buyers have toured the property. Staff is currently working with one prospective buyer who has submitted a formal offer to purchase the property. Sale of the property, however, is complicated by the ownership issue described to the Board in July with the Board item for Taco Bell's requested Cook County Class 8 property tax incentive renewal. As a reminder, Staff have determined that the parcel deeded to the Village through the No Cash Bid process (PIN 31-35-202-016-000) does not include the entire building that houses the Subway Restaurant. In fact, a portion of that building is located on the property for which the Taco Bell property owner(s) have been paying property taxes (PIN 31-35-202-010-000). This is a significant concern both because Sundance, Inc. has been paying property taxes on property they do not own according to the legal description on their deed, and the Village did not acquire the entire building that is included in Central Court Plaza. The former owner of Central Court Plaza still owns that portion of PIN 31-35-202-010-000 that is in question. Village Staff is working closely with the Village Attorney and the Sundance attorney (Patrick Hanlon, formerly with the Cook County Assessor's Office) to find a resolution to this issue.

The Village Board approved the sale of **80 North Street** to ForeBio Properties, LLC at their Regular Board meeting of October 16, 2017, and closing on the sale occurred on October 18.

The owner recently received the first property valuation and expressed concern about the valuation. Consequently, he is looking into a property valuation appeal but will miss the deadline for Rich Township. Complete plans for the building rehab have not been submitted, and the property owner has not contracted with a qualified architect/engineer to prepare the as-built drawings. However, the property has been made secure and weather tight, and the landscaping is regularly maintained.

Melvin Buckley continues to indicate that his next development priority is the proposed **Steak ‘N Shake Restaurant**, to be located at 3200 Lincoln Highway. The EDAG Chairman and Staff met with him to verify the franchise agreement and the deadline for the Park Forest location. He is still within the schedule and his agreement with Steak ‘N Shake.

As part of the decision not to attend the 2018 International Council of Shopping Centers (ICSC) annual convention, Staff had intended to work with a real estate consultant to promote Park Forest to regional and independent retail and service businesses and restaurants. Since that time, however, the consultant has pursued another direction and can no longer work as a consultant. Therefore, Staff is looking into additional **on-line real estate platforms to promote property for lease and/or sale**, which may result in broker/realtor commissions.

The **Will Cook Enterprise Zone** is well underway in Monee, University Park, and Matteson. Homewood Star Disposal’s new facility (57 South Street) is underway. Star was granted an exemption of the State, County and local sales tax on building and construction materials used for new construction. The Will Cook EZ participated in SelectChicago, an offshoot of SelectUSA, by hosting a Foreign Direct investment bus tour, a booth at the two day conference, and Jason Wan, ForeBio Properties, LLC, participated in a panel discussion where he engaged with international investors to promote the Southland.

On April 20, 2018, Governor Bruce Rauner submitted the allowable 327 of the 1,305 qualifying census tracts to the federal government for inclusion in the **Opportunity Zone program**. The Opportunity Zones program encourages long-term investment and job creation in low-income areas of the state, by allowing investors to re-invest unrealized capital gains in designated census tracts. While Staff submitted all the Park Forest census tracts for consideration, only the census tract that includes DownTown and the former Norwood Square was designated. Staff has participated in two webinars and a DCEO workshop to learn more about the State’s involvement with Opportunity Zones and how or if the State may assist with setting up Opportunity Funds.

Following a difficult two year engagement with Cook County to reconsider certain revisions to the **Cook County Economic Development Incentive Ordinance**, Staff continues to work with the SSMMA and CSEDC on a special committee tasked with brainstorming alternatives and drafting language for State legislation and/or County ordinances. The committee examined the basis for a potential law suit, but determined that was not a workable avenue. The committee has recommended the following possible avenues for addressing the need for property tax relief for economic development:

- Opening discussions with the four County Commissioners who represent constituents in the SSMMA area to develop a “super incentive” for the Townships that comprised the original Cook County Tax Reactivation project area and/or to establish an index or other method to exempt certain locales from the new constraints;

- Work with State Legislators to craft legislation specific to the area; and
- Convene meetings with the presumptive new Assessor, among other ideas.

Installation of the new 12 inch water line to the **Agrati (formerly Continental/Midland)** property should be complete by January 2018. The next step, from an economic development perspective, is to notify all property owners along the newly installed water line that they now have access to public water. The Village's comprehensive plan calls for commercial and/or industrial development on the west side of Western Avenue, so this will be encouraged in the letter to property owners.

Homewood Disposal's new vehicle/dumpster maintenance facility at 57 South Street is expected to be completed by November 1. In August all the rough interior inspections were performed, and the exterior parking lot and detention pond work is currently underway.

When the **Unified Development Ordinance (UDO)** was adopted by the Village Board in December 2017, it did not include the stormwater management portion of the Ordinance. As of late August, the Village's consulting engineer had finished the draft ordinance, and it is now under review by Staff and the Planning and Zoning Commission. Staff will provide an overview of this element of the UDO at the Commission's October 9 regular meeting. Then the Commission is expected to conduct a formal public hearing at their November 13 meeting, and send the final Ordinance to the Board for consideration before the end of 2018. At that point, the full UDO will be complete. The Planning and Zoning Commission does intend, however, to conduct a review of the UDO as part of their work plan for 2019 to ensure that it is working for the community and Village Staff as expected.

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

- Eight single family homes sold by the SSLBDA. These are all homes that were formerly vacant and foreclosed. Four of the homes were sold to owner occupants.
- Four single family homes currently owned by the SSLBDA and being marketed for sale (286 Arrowhead Street, 408 Sauk Trail, 49 Apple Lane, and 329 Nassau Street).
- Twenty-five vacant lots owned by the SSLBDA. All but one of these lots (130 Warwick Street) are located in the Eastgate neighborhood. The Eastgate lots were purchased as part of the BRP demolition grant and will be transferred to the Village when the BRP required three year holding period expires. One of the Eastgate lots (257 Arrowhead Street) has been converted to a Village park.
- One commercial property is owned by the SSLBDA (381 Blackhawk Drive/former Lube Renew).
- Two vacant lots in Eastgate have already been transferred by SSLBDA to the Village for land banking.
- Working through the judicial abandonment process to acquire the deeds to 12 vacant homes that have had to be maintained by the Village. These homes will be sold for rehabilitation and occupancy, and the proceeds will support the continued work of the SSLBDA.

The SSLBDA now has 23 municipal members, including Park Forest, Oak Forest, Blue Island, Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix, Summit, Steger, Joliet, Chicago Heights, Ford Heights, Robbins, Lansing, Olympia Fields, Homewood, University Park, Matteson, Lynwood, Kankakee, and Glenwood. Tinley Park and Thornton are considering joining. Hildy Kingma is now the Vice Chair of the Board of the SSLBDA.

In the spring, Department Staff launched a **new shop local program** to encourage residents and business owners and managers to think first about Park Forest businesses. Park Forest households and businesses are encouraged to spend \$150 per quarter with Village businesses. After the first \$50 is spent, and receipts submitted to document these expenditures, the participants are invited to choose an item of Park Forest “swag” – a coffee cup, calculator, etc. Once the participant submits \$150 in receipts, they are entered into a drawing for a \$100 credit on their Village water bill. Residents and business owners are encouraged to use the *Park Forest Shopping and Service Guide* as their resource for expenditures. The first drawing was held at the end of June and had 40 participants. The second drawing, held at the end of September, had 25 participants.

Staff has assisted the Rich East High School with arranging speakers for an **Entrepreneurship Class** at the school. Speakers scheduled to discuss entrepreneurship at the November 6 event include Lamont Foster (Foster’s Kennel), Rick Nesbitt (Vintrendi Wines), Stephanie Luster (Essations), and Robert Sit (Park Forest resident/Site+Design located in Chicago).

Sustainability

The Department has been working on development of a **climate action/resiliency plan**. The Steering Committee that is assisting with this work includes all members of the Environment Commission, one member of the Planning and Zoning Commission, a representative of School District 163, and a Rich East student. To date, the Steering Committee has drafted Objectives and Implementation Strategies for Energy Efficiency and Buildings, Transportation and Land Use, Waste and Recycling, Water and Waste Water, and Open Space and Ecosystems. The REAL Steering Committee has been asked to review these draft Objectives and Strategies to ensure that equity has been addressed in the Plan. The overall draft goal for the Plan is to reduce greenhouse gas emissions (GHG) from government facilities and community sources (homes, businesses, vehicles, etc.) to meet the goal established by the 2015 Paris Climate Agreement, which aims for a 26 percent reduction in GHG by 2025. The resiliency element of the Plan acknowledges that heavy rains, higher temperatures, and weather variability are likely to be the significant impacts felt in the Upper Midwest as a result of climate change. To address these impacts, the Plan includes potential adaptation strategies related to flooding and stormwater, drinking water, the built environment and infrastructure, and open space and ecosystems. The Plan should be submitted to the Board for approval by the end of 2018.

The Sustainability Coordinator has been working with all Village Departments to undertake the re-certification process for **STAR Communities**. In 2015, the Village achieved a 3-STAR rating, with a total of 261 points. In order to achieve a 4-STAR rating at that time, a minimum of 400 points would have been necessary. In Version 2.0, it now takes a minimum of 450 points to achieve a 4-STAR rating. All Village Staff is working hard to achieve the 4-STAR rating. Village Staff intends to make the first submittal of the re-certification package in early December. The STAR Communities staff will have about two months to review the submittal and respond with a preliminary score, including areas where additional points can be achieved if

more documentation is submitted. The Village will have 30 days to respond to this initial review, and a final determination of the Village's new STAR certification will be made in April 2019.

Early in the year, the Village was approached by the Chicago Metropolitan Agency for Planning to participate in a pilot online engagement effort they are testing for future use in local technical assistance projects. The **Polco tool** has allowed the Village to ask specific questions of stakeholders and residents. To date, surveys have addressed recreation and park programs/facilities, Park Forest as a place for senior citizens to live, availability of good transportation alternatives, and equity and empowerment. A public safety survey is being drafted. All survey results will be compiled by the end of 2018 and results distributed to the relevant Village Departments for analysis and action. The Village has free access to this online engagement tool through January 2019.

The Sustainability Coordinator has created a **rain garden grant program** using Sustainability Capital Fund monies. The grant is designed to encourage homeowners and businesses to install rain gardens to address localized flooding issues. The Environment Commission has agreed to conduct additional classes so residents can understand how to install and maintain rain gardens. Participants will receive one-half the cost of installation of a rain garden, up to a maximum of \$500 per property. Work on the climate action/resiliency plan has revealed that heavy rain and flooding is likely to be one of the greatest impacts of climate change felt in the Upper Midwest area. This program is one way to address this resiliency issue.

The Village's part-time Sustainability Coordinator has been joined with a full-time AmeriCorps Member. Andrew Brown is part of a region-wide AmeriCorps team created by the Metropolitan Mayors Caucus. This new team, known as the **Greenest Region Corps (GRCorps)** was created by the Caucus to help communities achieve their specific sustainability goals. The other communities/organizations involved include South Barrington, Evanston, Hoffman Estates, Highland Park, Grayslake/Libertyville (sharing one GRCorps Member), Round Lake Beach, and the South Metropolitan Higher Education Consortium. In addition to the Caucus, the program is supported by AmeriCorps, the Serve Illinois Commission, and the US Environmental Protection Agency. Most of the funding for the program comes from the Serve Illinois Commission, but each participating community/organization is contributing \$16,700, in part to increase the Member's salary from \$13,700 to \$18,000 and to assist the Caucus with administration of the program. Andrew Brown will assist with the STAR re-certification process and completion of the climate action/resiliency plan. He will also be deeply engaged in implementation of the climate action/resiliency plan, including community outreach and education.

Community Relations

By the time of the Board's meeting, the Commission on Human Relations will have conducted three panel discussions during 2018 designed "to better acquaint the citizens of Park Forest with **the reality of racial divisiveness** that continues to plague our nation and to develop some meaningful local dialogue for addressing the issue" (Mayor Ostenburg). The lecture series, held quarterly, has included a general discussion on racial divisiveness and how the community can address it, racial discrimination in housing and how it is being tackled, and racial implications in the health care system. Each session has included a panel of knowledgeable speakers and an interactive discussion with the audience.

As part of a general **welcome wagon effort**, the Department and the Commission on Human Relations have begun to conduct regular community bus tours. The first bus tour was held in November 2017, and two additional events have been held in 2018 (with another planned for November 3). To date, 45 residents have participated, not including the tour scheduled for November 3. The tours are designed for residents who moved to the Village within six months prior to the event, but it is open to all residents. The tour introduces residents to the public facilities and businesses in the community and the various neighborhoods. During the tour, Staff also has an opportunity to inform the residents of a variety of activities underway in the Village. Residents, both new and long-time, have expressed a great deal of enthusiasm for these bus tours and have indicated that they learned a lot about the Village that they did not already know.

The Department held a **wine and chocolate** event on September 7, the first such event in several years. It was attended by 350 people, even though the weather that evening was chilly and wet. The Village's own wine blender, Vintrendi Wines, provided the wine for the event.

The Commission on Human Relations awarded the **2018 Good Egg Awards** on October 15 to Police Chief Chris Mannino and Park Forest resident Victor Blackful.

In September, the Community Relations Coordinator attended Cook County's Municipal **Fair Housing** training workshop. The main topic of the training was discussion of compliance with the State's Affordable Housing Planning and Appeal Act. Based on this training, the Village excels in its compliance with this Act, with the exception of not having a formal fair housing strategy document, which is designed to be updated annually. To that end, the Coordinator and the Commission on Human Relations will work on development of a formal strategy that can be presented to the Board for consideration in early 2019.

Upcoming events include:

- November is Resident Appreciation Month
 - November 1-8: Raffle drawing for \$50 water bill payment
 - November 3: Community bus tour
 - November 5: Hot chocolate bar in Village Hall lobby
 - November 16: Night of Dance at Dining on the Green
 - November 17: Family/Neighbor Dinner at Dining on the Green
 - November 30: Jazz N Tizers at Dining on the Green
- Community Oscars
 - December 28: Deadline for submittal of an Oscar nomination
 - January 12: Award ceremony at Freedom Hall
- Annual Realtors Brunch on January 23 at Dining on the Green
- Black History Month celebration on February 23
- March Events
 - Two workshops on credit repair
 - Two workshops on retirement investing

5-Oct-18

BUSINESS NAME	AMOUNT OWED	TIME FRAME OWES RENT	NOTES	STATUS
TENANT VACATED WITH OUTSTANDING RENT OR LEGAL FEES				
S&J Recovery/Johnson Lee	\$ 2,952.00	Rent was current when tenant vacated space	Tenant vacated 1-9-18, the money owed the Village is for legal fees	Village exhausted all avenues to locate him for service. This amount will be written off
T&J Gov Parts & Logistics	\$ 4,718.45	Aug 1, 2017 - Dec 31, 2017	Tenant vacated with no notice Aug 2017, the money owed the Village is for rent (\$2,451.25) owed after tenant vacated and legal fees (\$2,367.20)	This amount will be written off
Hair Studio 7	\$ 375.00	Dec 2017 - Jan 2018	Tenant vacated 1-31-18	This amount will be written off
JMF Financial Services, Inc.	\$ 3,624.50	Oct 2017 to Feb 2018	Tenant vacated Feb 2018, money owed is for rent (\$747.50) & legal fees (\$2,877).	Court order to pay back and tenant is complying
SPAA Theater	\$ 43,375.00	12-1-16 - 6-1-18	Bankruptcy, court case	This amount will be written off
The Image Of	\$ 20,655.00	June 2017 to Sept 2018	Left without paying rent, lease expires 1-31-19 so rent and penalties accruing monthly	File still open, but business owner has filed for bankruptcy so likely file will be closed.
Lavish Kutz	\$ 1,184.16	Feb. 2018	Tenant left after Village acquired building and demanded rent payment	A former Central Court Plaza tenant.
CURRENT TENANT WITH AGREEMENT TO PAY RENT OWED				
FieldCrest School of Performing Arts	\$ 1,056.58	3-1-18 - 9-1-18	1/2 month rent is still outstanding.	Tenant has been paying back outstanding rent in small amounts on a monthly basis.
MuzicNet	\$ 5,725.00	March 2018 to May 2018	Tenant is now 2 1/2 months in arrears and paying double rent to catch up	Will be current by December 31, 2018, and can sign a new lease
MuzicNet	\$ 1,723.00	from April 2016	Previous arrears from old accounting system (2016 and prior).	This should be included in the current agreement
CURRENT TENANT OWES RENT WITH NO AGREEMENT TO PAY				
Perspective Medical Supply Corp	\$ 387.29	Aug and Sept. 2018	Two months in arrears, Still a tenant	No response from tenant regarding late fees, extensive communication sent to him along with phone calls
Quaint Style Studio	\$ 571.92	Aug and Sept. 2018	One month and partial balance in arrears, Still a tenant	Indicated intention to catch up
Sapphire Room - 2 leased spaces	\$ 75,598.41	3-1-17 - 5-1-17 and 11-1-17 - 9-1-18	Eviction proceedings underway	
Vanguard Fitness Center	\$ 6,420.00	Aug 2018 - Sept 2018	Hasn't paid rent since opening and hasn't completed business registration process	Agreement to pay November rent and start payment plan for amounts in arrears. If this agreement isn't adhered to, eviction will proceed.
Westbrook Realty Group	\$ 166.88	Sept. 2018	One month in arrears, still a tenant	

5-11

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

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

DATE: October 5, 2018

SUBJECT: Department Update, Recreation & Parks

Urban Forestry

Urban forestry continues to be an important part of Recreation & Parks responsibilities. During the fall of 2017 and spring of 2018, Recreation & Parks staff planted 51 trees most through a federal grant administered through The Morton Arboretum. Approximately half of these trees were planted on parkways at the request of residents who agreed to water them for the three-year establishment period as outlined by grant policy. Each of these parkway trees represents an interaction with Recreation & Parks staff and an opportunity to encourage residents to be more environmentally aware. Since 2011, Parks staff have planted a total of 248 trees.

With regards to maintaining the Village's urban forest, contractors pruned 715 trees in 2017. Unfortunately, the past decade has been a difficult one environmentally speaking and this stress is beginning to show in the Village's urban forest. These stresses have included both exceptionally hot and cool summers as well as summers that have been excessively wet or dry. The hot and dry summers cause the most stress as the trees nutrient reserves are depleted. Particularly hard hit are the various varieties of maples. To date in 2018, 20 dead trees have been removed in Winnebago Park, 7 are marked for removal in Murphy Park and 109 are marked for removal from Village parkways.

In 2009/10 the Village Board adopted the EAB Readiness Plan which gives direction to staff's urban forestry decisions. The EAB Readiness Plan calls for a deliberate increase of species diversity in the Village's urban forest. This will make for a healthier urban forest and minimize the effects of similar infestations and diseases to the overall tree population. This plan continues to be integral to forestry related grant applications and to steer Village decisions. Increasing species diversity is key to maintaining the Village's urban forest and staff continues to apply for grants as they become available. To further fulfill steps outlined in the EAB Readiness Plan, the NCCC team collected data on 648 trees in 2018. This data included tree species, condition and potential hazard. Once tabulated, this data will be used to better plan future maintenance, removals and replacements. A conservative estimate of public trees is 3,000 – 3,500. This takes into account the more than 1,000 ash trees lost to the EAB infestation since 2009. Completing this inventory and plan is a rather large project and staff applied for an Urban Forestry Assistance grant three years ago to hire a consultant for this work. Unfortunately, although the Village was informed that it was in the final considerations for an award, the program was lost in the state's budget impasse and appears to be defunct. Staff will continue to apply for urban forestry grants as they become available.

Capital Projects

Progress continues in accomplishing the goals of the lifecycle projects. Work is almost complete on the new Murphy Park playground. As described when the project began, elements include a shade shelter, slide hill and "climbing tree". Swings from a traditional manufacturer have been installed. As the Board is aware, this playground is a departure from what is understood as a "traditional" playground and incorporates evolving concepts of natural play. It has been demonstrated that play such as this does much to promote both physical and social development in children, as well as stimulating creativity and

problem solving skills. It is hoped that this project can serve as a model for future park renovations in the Village.

Relative to the Lifecycle projects, the Recreation and Parks Advisory Board continues their review of the *Recreation & Park Plan* and *Park System Evaluation*. This includes visiting each park to observe its condition and amenities. As recommendations are developed they will submit a report to the Board of Trustees.



Figure 1 Murphy Park - subgrade for new asphalt path and new swings in background

The expanded Village Green officially opened on June 13, opening night for the Main Street Nights 2018 summer series. Additionally, two art pieces have been installed, a labyrinth and a sculpture on the water feature. The overall design intent is to create a public park in Downtown Park Forest where all residents can congregate and participate in events as part of the larger community as well as encouraging opportunities for personal interaction with family and friends. Additionally, this project is becoming a Downtown Park Forest destination, a democratic space that invites families, friends and individuals to be a part of the larger Park Forest. Future site improvement plans include adding benches, lighting and rebuilding the stage steps.

This past summer seemed to be a watershed point for attendance at Main Street Nights, as well as other Village functions. Average attendance topped 400 for each (excluding the 4th of July) of the eight concerts. Based upon observations and resident comments, staff will be reviewing how events are programed and additional site improvements that will enhance any of the events held on the Village Green. These might include better site accommodations for food vendors and other businesses and organizations that wish to have a presence during events as well as accommodations for eating and other activities.



Figure 2 Village Green – Water Feature and Fountain Head Sculpture

Planning continues on the Somonauk Park renovations and the Village consultant is currently developing detailed site and grading plans. The pavilion was demolished this past summer and staff has contacted various vendors for proposals on a replacement. Plans for the new pavilion are that it will be slightly smaller, but still able to host 150 people; it will also have somewhat larger, accessible washroom facilities to meet new codes. Staff is also exploring the option of adding a kitchen. The kitchen is the most requested option at the Central Park pavilion and would be a marketable asset to the Somonauk Pavilion. Staff expects to have the new pavilion ready by early summer of 2019.

Programs and Services Cost Recovery

Historically, Recreation & Parks Departments have relied on tax subsidies or attempted to “break even” when considering the proper price point for programs and services. The rationale for this approach harkens to the late-19th and early 20th centuries when programs in working class and underprivileged neighborhoods were first instituted. These first programs were largely privately initiated and funded but as political pressure to provide these services grew in cities such as New York and Boston, government agencies began to assume responsibility for both operating expenses and funding new facilities. Laws were enacted permitting Recreation & Parks Districts and public funding became the norm. All of this though, was structured within the urban context of providing programs and services to the working class neighborhoods and underprivileged (the wealthy had their own recreational outlets) and it was largely accepted that these would be subsidized with tax dollars. This model of funding recreation and parks works as long as there is a sufficiently large and diverse support base and is still the model for most urban agencies. As people began to move into the suburbs, these same guidelines and expectations of publicly supported recreation and parks migrated with them, but in a suburban setting, this model is more difficult to sustain. More recently, providers of recreation and parks services are looking to offer a diverse range of programs and services that considers the overall community benefits in their pricing structure. For

example, pricing for a participant enrolled in a highly competitive sports league, taking private lessons or on a group trip would look to recover, at a minimum, all of the costs associated with such a program as the benefits of participation are largely to the individual alone. Equally, the pricing structure for community wide events, after school and youth programs and instructional leagues might look to recover none or a small percentage of the costs as they are deemed to have significant community wide benefit. Between these extremes would fall all of the other programs and services, each deliberately priced to recover a predetermined percentage of costs. Ideally, pricing could be constructed such that some programs and services would help to support those that needed the subsidies. This model requires deliberate thought and discussion as to the overall philosophy of cost recovery and then to make program and fee decisions based on that philosophy.

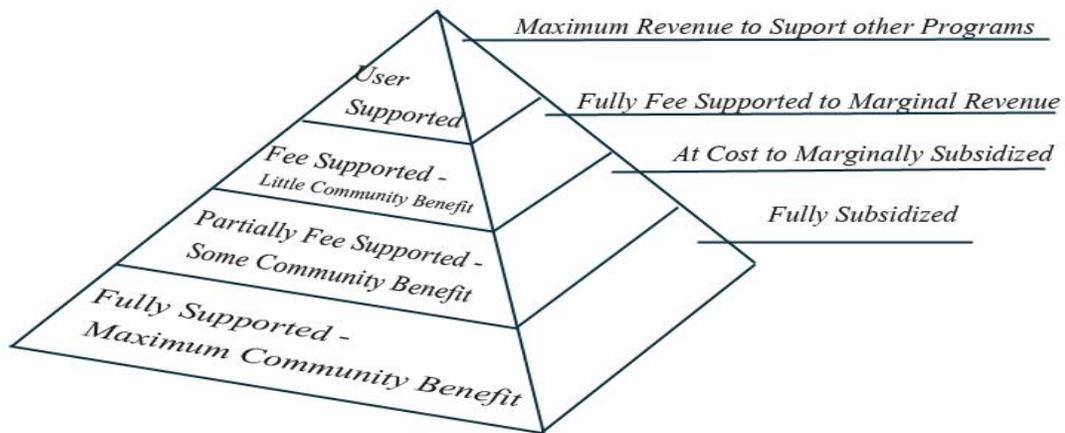


Figure 3 Schematic of pricing pyramid policy

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

philosophy that supports the core values, vision and mission of the department and the residents of Park Forest.

Community Health

The closing of the Health Department and Nurses Plus provided an opportunity for Recreation & Parks to expand its services to residents of Park Forest. While this service opportunity is still evolving, the following is a summary of activities since July 1, of 2018.

- The Community Health Coordinator has had 484 resident contacts at 5 locations throughout the community.
 - Each senior building in Park Forest are visited weekly; Garden House, Juniper Tower and Victory Center.
 - Cedar Ridge in Richton Park is 2x/ month and St. Irenaeus food pantry is 2x/ month.
- The number of residents seen varies each week, but Garden House has the most contacts with 238 in 3 months, an average of 15-20/ week.

During these visits, the Community Health Coordinator has consulted with several residents who presented with serious medical conditions requiring evaluations. Examples include a resident who suffered from undiagnosed blackouts several times a week. This individual was referred to a neurologist and diagnosed with a seizure disorder. Another resident had a lesion which wouldn't heal. This was later diagnosed by the dermatologist as skin cancer and removed. Other common requests for assistance include help with transportation, acquiring medical devices, assisting in making appointments and medication questions.

Other activities include:

- Organize monthly programs at the Rich Township Senior Center. These have included, social wellness in July, healthy aging in August and a flu clinic in September.
- Coordinating events with the Sr. Citizens Advisory Committee
- Health inspections for numerous businesses in the village when contract inspector is unavailable
- Provide resource information for in home assistance of non-home health related needs
- Managed weekly farmers market; processing payments, applications and vendor reimbursements as well as distributing the Farmers Market Coupons
- Negotiated agreements with Osco and Walgreens pharmacies to administer flu shots to residents and Village of Park Forest employees in the fall of 2018

Teen Zone/ Recreation Programing

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

October 2nd was "Opening Day" for the 2018 Teen Zone Season with 25 teens in attendance. Teen Zone meets 3:00 – 6:30 PM, Tuesday – Friday. Average attendance through the winter last year was 120 teens per night. Staff has found that early attendance is low but soon increases to numbers mentioned above as the days get colder and word spreads. The Recreation supervisor is focused this year on increasing programs that will not only expand participant's minds, but foster a lifetime of creativity. These programs include a *Sneaker Customization Class* sponsored by the national brand *Angelus*, led by artist and designer Robert Hughes. Mr. Hughes will also lead a furniture repurposing class for registered Teen Zone

participants only. Village residents will be asked to donate old furniture which will then be stripped, sanded and eventually sold to the public to help support future programming. Other programs include an entrepreneurial program lead by a Junior Achievement Volunteer as well as monthly *Teen Zone After Dark - Mentoring Moments* held by former Park Forest resident and Rich East Alumni, Attorney Mario Reed.

The fall college tour is scheduled for Spring Break 2019. The Recreation Supervisor is in the process of finalizing plans to attend East Coast colleges this spring.

The Recreation Supervisor continues to foster the relationship with Rich East as Vice President of Activities for the Rich East Booster Club. This appointment grants the Recreation Supervisor access to both the students and staff at Rich East and will continue to provide more opportunities to build relationships with teens and parents outside of Teen Zone.

Lastly, The Recreation Supervisor was able to secure hot meals after school for students up to 12th grade which will be served during Teen Zone at 3:30pm. This effort was important to better serve the community as a whole and will continue throughout the summer months.

After the 2015-16 school year, School District 163 ceased operations and usage of the common area known to the Village as The Recreation Center. At that time, Parks staff began the discussion to make changes necessary to isolate the Recreation Center from the school, so that it can be used during school hours without disrupting school activities, provide safety to both Village participants and School children in addition to ADA accessibility and several small interior upgrades. As of September 2018, no planned facility updates have taken place due to continued discussion between SD163 and Village Staff about a reasonable resolution to safety concerns and accessibility. Due to this, a revised plan is being developed with the intent of coming to an official agreement with SD163 on securing the building. In anticipation of this agreement, staff is developing new program options and will look to begin to make upgrades to the facility in 2019.

In 2017, the Recreation & Parks Department was able to take advantage of the Work Force Innovation and Opportunity Act (WIOA) through a partnership agreement in with Aunt Martha's to provide job opportunities to students and young people. This partnership remains in place through 2018/19 and Aunt Martha's will host a recruitment event once a month. All potential WIOA participants must first be approved by completing a Village performed background check but hiring, employee supervision and wages are all supplied through Aunt Martha's. Initially, WIOA participants will be working with Teen Zone and a young, single mother began working with Teen Zone in October.

Program highlights for 2018 include:

- The continued success of the Park Forest Youth Basketball League and Bitty Ball Basketball League and Camps. Over 200 youth participated in these programs and the Villages continued partnership with Richton Park has proven to be a good relationship.
- The Park Forest Summer Camp continued its success with 140 participants this season. The program continued to give participants lessons in swimming and art, as well as several enriching field trips throughout the 8-week program. New program offerings for campers included opportunities for STEM learning as well as the program's first-ever Business Expo. This program allowed campers to generate their own business ideas and showcase them to their parents. Other new opportunities included weekly sessions in culinary arts, literacy/math, science, and financial literacy to the summer camp program. The Recreation

Supervisor also secured a free breakfast and snack program.

- The department continues to partner with small business owners to offer a variety of programming to the community. Highlights include: Ballet, Hip Hop Dance, Taekwondo, Harmonica and Line Dancing. Staff will offer a workshop in February of 2019 to assist residents in developing their program/business with Recreation and Parks as well as using Social Media to recruit new instructors.
- Trips offered by Recreation & Parks continues to be one of the more popular programs and the revenue generated continues to increase. Staff is continually developing new offerings to include family, young adult and sports-oriented trips.

The Assistant Recreation and Parks Director and Recreation Supervisor continues to work cooperatively with senior staff at the various Park Forest schools to foster working relationships and discuss cooperative programming ideas. Examples of this are participation in various Open House offerings and potential cooperative Mentoring and Sports programs.

Freedom Hall/ Public Art

Since 1976, Freedom Hall has brought the finest of internationally acclaimed artists and entertainers to Chicago's Southland; featuring the best in music, dance and comedy. The 2018 - 2019 Freedom Hall Series continues this tradition presenting internationally renowned artists in a diverse lineup of entertainment in the intimate, 287 seat Nathan Manilow Theatre.

The Freedom Hall Main Series opens on October 19, with the ultimate tribute to the super group Kool & The Gang, *Hollywood Swinging*, includes perennial favorite, Masters of Soul, with their Motown Tribute with a Holiday Twist for two shows in early December and concludes on April 12, with *Lean on Me: The Brotherhood of Rock and Roll*.

Freedom Hall's Matinee Theatre opens on Tuesday mornings at 11:00 a.m. The matinee season kicks off with the world famous *Glenn Miller Orchestra* on Tuesday, October 9. On November 13, award-winning dynamo Angela Ingersoll celebrates American icon Judy Garland, in *Get Happy: Angella Ingersoll Sings Judy Garland* as seen in her current PBS television special. *Deck the Halls with Buddy Holly*, a holiday celebration featuring Johnny Rogers, takes the stage on December 4. The Tony Awards meets *Whose Line Is It Anyway?* when *Broadways' Next Hit Musical* is presented on February 12. *Switchback*, the award winning duo of Marty McCormack and Brian Fitzgerald play traditional and original Celtic music on March 5. The matinee series concludes on April 9 with Broadway showstopper Chester Gregory featured in *Higher and Higher: A Rock n' Soul Shindig!* Groups and patrons of all ages are welcome to attend the matinee series.

For families and school groups, ArtsPower National Touring Theatre will present two shows of *Your Alien* on March 22, 2019.

Now in its 2nd year as a popular program for area musicians and audiences as well, the Village of Park Forest hosts monthly jam sessions at Dining on the Green. Led by Southland Jazz Ensemble's Valerie Nicholson and Muzicnet owner Alan Franklin, these sessions revolve around the idea of using and cultivating existing assets for multiple arts based activities and explore the concept of "organic development" for the arts. Along with an appreciative audience of 40 - 60, each evening draws between 20 - 30 musicians and, on occasion, artists creating works based on the setting and music.

The Cultural Arts Manager also spearheads the Village's public art efforts and has worked with staff from multiple departments to develop an arts policy to guide the commissioning of art pieces that reflect the Village's history and position as an All American City. In 2018 the group recommended to Village officials, the formation of a Public Arts Committee/Commission.

On a monthly basis, the Cultural Arts Manager meets with the Southland Arts, Municipalities, and Business Alliance (S.A.M.B.A.). Key goals for the organization include promoting the south suburbs, attracting and welcoming new businesses and artists to the region, fostering creativity and active participation in building community through the cooperative efforts of arts organizations, municipalities and businesses. In 2018, SAMBA, completed a promotional event called "*Made in America*", a celebration of music and art created by Americans from all eras and backgrounds with shows presented at Freedom Hall, Prairie State, and Governors State University. Concurrently, area art galleries hosted events related to the theme and local restaurants had special promotions during this time. SAMBA also represented area arts presenters and attractions at various local festivals and was the co-host/featured presenter at the annual luncheon for the South Suburban Small Business Alliance (SSSBA).

Tennis and Health Club

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

The Tennis and Health Club Manager has been visiting area High School coaches and discussing how the Park Forest Tennis & Health Club can support area schools with their tennis programs. One result of these discussions is that Recreation & Parks facilities were used to host the Rich Township Summer Tennis Camp in which eight students participated this past summer.

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

Olivet Nazarene University has long used the Park Forest Tennis & Health Club as their home court for practice and tournament play. This partnership was formalized this past season and the University made a \$4,000 donation to the tennis club. ONU is continuing this program through the 2019 season. Along with hosting their matches in Park Forest, the University will also use the club for clinics and teaching in support of their tennis program. All of this will primarily be during hours when the club is not heavily

used by members. Another partnership in place with Munster High School are banners promoting the Park Forest Tennis & Health Club in the high school.

New for the 2018/2019 season, Purdue Northwest University has scheduled six of its matches at the Park Forest Tennis & Health Club. Two teams have relocated from the Evergreen Tennis Club, joining the Park Forest team tennis program, bringing the total of teams calling the Park Forest Tennis & Health Club home to eleven. Lastly, Special Olympics of Illinois (SOIL) from Homewood/Flossmoor is scheduled to move their tennis program to Park Forest on November 1st. SOIL is associated with the national Special Olympics program.

Capital improvements over the past three years have included new flooring and exercise equipment in the exercise area, color-coating the courts and painting of the roof supports. Upgrading to new, energy efficient LED lighting is the next project and staff has been working with lighting companies to take advantage of rebates offered through Com-Ed.

Aqua Center

In 2017 the Board approved a management agreement with Jeff Ellis Management (JEM) to manage pool operations and maintenance. JEM also agreed to manage all swim lessons (percentage split with Park Forest) and host 4 special events (all proceeds to Park Forest). Through 2 seasons this new partnership has proven to be successful and aside from occasional issues that happen throughout the course of a season, patrons have been content with the management change. From a Village perspective, the change to a management company ultimately reduced the overall time senior staff and maintenance personnel were directly involved with operations or maintenance as well as fielding customer concerns.

For the 2016 season a resident/non-resident fee structure was established. As expected, this met with some resistance on the part of non-residents and resulted in some not renewing their memberships for the 2017 season. To encourage these individuals and families to return for the 2017 season, Recreation & Parks offered a Winter Special through which both residents and non-residents could purchase a membership at the resident rate. This campaign was continued in 2018 and has been seen as a success with regards to membership, with an increase of 336 memberships (2017 over 2016) and a new 4-year high in 2018. As excited that we have been with the growth in memberships due to the special, we have noticed a decline in Pass Revenue overall as a result for the 2nd consecutive season (see chart below). Staff is currently looking at tweaks to this promotion to keep the pass membership increase but likewise increase the revenue generated. Breaking a trend that began with the 2015 season, non-resident memberships were the larger portion of total memberships purchased with a total of 60% being non-resident memberships.

	2018	2017	2016	2015	2014	Net Difference (2018 vs 2017)	% Change
Membership Passes	1,727	1,631	1,295	1,378	1,795	+96	6%
Pass Revenue	\$76,652	\$79,014	\$84,330	\$68,571	\$93,621	-\$2,362	-3%

As indicated in the chart below, preliminary numbers for fee based revenue marginally increased .5% over 2017, but represented a new 6-Year high for the facility. This follows a revenue increase in 2017. Fee based revenue includes daily fee revenue of \$58,423, which amounts to a 11% increase over the 2017 season and aligns with our daily fee revenue over the last several seasons. Final numbers will be tabulated and compared with the season's expenses for the February update.

	Fee -based Revenue	% Change (Season Over Season)
2018	\$142,127	0.5%
2017	\$141,371	3.4%
2016	\$136,699	14.4%
2015	\$119,521	-15.4%
2014	\$141,191	4.4%
2013	\$135,228	-20.6%

A series of small increases were proposed in 2013 to bring fees more in line with area pools. Following that plan, fee increases were made in 2014 and 2016 and again for the 2018 season. Staff increased fees \$5.00 per individual and presented the full fee structure to the Board prior to the 2018 season. No major fee increases are planned for the 2019 season with the exception of the Winter Special such as re-establishing the resident/non-resident fee structure. Staff also continues to look for ways to promote the Aqua Center and is working with JEM staff on promotional ideas including other program options such as exercise classes and special events.

Staff Activities

The Office Manager and her staff are the unsung champions of the Recreation & Parks Department. In 2017 they managed over 3,500 registrations for programs, tennis and aqua center memberships, trips and special events. They also processed 137 pavilion rentals and myriad of requests for service from residents and other departments. They also produce the quarterly Recreation & Parks Brochure and most promotional flyers for department programs and events. Recreation & Parks staff also took advantage of numerous training and educational opportunities in 2017/18. These included attendance at the annual NRPA conference and the Great Lakes Park Training Institute. Additional training included use of native plants in the landscape as well as general landscaping, certification as Playground Maintenance Technician and turf maintenance.

Recreation & Parks Advisory Board

Late in 2016, the Recreation & Parks Advisory Board established on a new set of goals (see below) and has spent 2018 actively meeting those goals as well as evaluating parks and facilities with the goal of updating the parks master plan. Notable events this year include the Easter Extravaganza, Volunteer Day and the Central Park Campout. The inaugural “First Day in Nature” planned for January 1st was cancelled due to extreme weather conditions but is planned for January 1, 2019. Also new this year is Fall Fest, planned in conjunction with the Recreation & Parks staff, Community Relations Coordinator, Park Forest Fire Department, and the South Suburban Special Recreation Association (SSSRA).

In support of the Village Board’s five year goals and to accomplish its mission “To provide opportunities for residents of Park Forest to cultivate an appreciation for nature, encourage healthy lifestyles, and build community through Recreation and Parks” the Recreation & Parks Advisory Board has adopted the following goals:

To support “economic and business sustainability” Recreation and Parks Advisory Board will promote the Village’s parks, facilities and programs in order to engage families and businesses by hosting at least one community event per quarter.

To support a “flexible capital plan” Recreation and Parks Advisory Board will continue to collect data through monthly meetings, surveys, observation and evaluations in order to update the Park Master Plan.

To support “a renewed, contemporary youth program” the Recreation and Parks Advisory Board will advise on programs, support the Youth Commission’s activities and help build connections and relationships between the youth and the community.

To support the Village’s efforts to be an “innovative catalyst for change” the R&P Advisory Board will continue to liaise with other volunteer boards and commissions in order to identify overlaps and gaps and to develop innovative partnerships that cultivate and support an appreciation for nature, encourage healthy lifestyles and build community.

VILLAGE OF PARK FOREST

MEMORANDUM

TO: John A. Ostenburg, Mayor
Board of Trustees

FROM: Thomas K. Mick,
Village Manager

DATE: November 3, 2018

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

BACKGROUND/DISCUSSION:

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

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

What follows is an update on efforts toward the goals.

1. Generate Economic and Business sustainability for the Village.

Country Squire Foods, Inc., opened for business in November, 2014, and closed in December, 2016. The property owner identified a new grocery store operator who re-opened the store in November, 2017. Park Forest Foods opened its doors in April 2018 and had already closed by the end of September due to unpaid utility bills.

Foster's Kennels opened in February, 2015. Additional DownTown businesses that opened in 2014/2015 included Johnny's II Food Restaurant, Main Street Diner and SomeWear Men's Apparel and tailoring. Since the beginning of FY 2015/2016, 12 new home-based businesses have opened in Park Forest. One of these businesses, 14th Street Vintage/Aspire Bookings, operated as a pop-up business in DownTown Park Forest a period of time. Six commercial businesses have opened, including Tracy Foster Tax Service located in Foster's Kennel, Lavish Kuttz Barber Lounge, Horne's Golf Academy, LBS1 Educational Consultant & Tutoring Services, Earth in Motion Fitness and Ardeur & Beauty hair salon. During FY 2016/17, 36 businesses opened comprising of 15 home based and 14 commercial. Of the 14 commercial, six are classified as houses of worship. Garden of Peace Ministries purchased New Community Church and rents space to other houses of worship. Additional commercial businesses include Golden Quick Mart (new owner); Oliver Nichols, CPA; Percy Weathington, MBA CPA; T and J Gov Parts and Logistic LLC; Smothers Studio; Princess Palace; and PK's Christian Learning Site, Inc. In October 2018, new businesses include

eight in DownTown Park Forest and one at 301 Illinois Street (All Season Towing and Recovery). Three additional businesses are working on their business registrations as of the writing of this memo, including Theater 47, Stacy's Automotive Repair, and Lilydale First Baptist Church.

A beauty care manufacturer, Essations, Inc. (70 North Street) is in its final inspection process in the Business Park, Ken's Liquors (2560 Western) and Vintrendi Wine Company (290 Victory) opened in late 2017. All three businesses are open as of October 2018.

In January 2018, the Village Board approved a liquor license for a new business in the Orchard Park Plaza. Spins and Wins will be a laundromat with a video gaming room. A liquor license was issued to permit the video gaming and the owners are working on building plans for the space.

In January 2015, the Board approved a brokerage agreement for the advertising and potential sale of 3200 Lincoln Highway. None of the broker's leads were consistent with the 211th Street TOD Plan, and the agreement subsequently expired. Following the open house for Steak N Shake in January 2016, a prospect has been qualified as a franchise operator and has initiated a Letter of Intent to purchase the Village-owned property at 3200 Lincoln Highway. As of October 2018, the franchisee still plans to open this restaurant.

In April 2015, the Board approved a brokerage agreement for the advertising and sale of the Hidden Meadows property. Staff showed the property to a multi-family developer and a hotel developer, and contracted for a full-page ad in a publication for student housing developers. The brokerage agreement expired and Staff continues to promote the property.

In early 2014, the Plan Commission initiated a contract to prepare a market study and concept plan for future development of the former Hidden Meadows property. Other stakeholders, such as Tamarack Street residents, Will County Forest Preserve and Governors State University participated in development of the plan. The Hidden Meadows Concept Plan was adopted as an element of the Village's comprehensive plan in December, 2016.

The Board approved brokerage agreements with Frontline Real Estate Partners in April, 2016 for the sale of the vacant land parcels adjacent to Village Hall (former Marshall Fields parking lot) and Dollar General, and three buildings owned by the Village in DownTown Park Forest. Frontline's marketing produced one willing buyer for the buildings but staff's due diligence on this buyer did not result in a sale.

Staff assists all commercial and industrial property owners to sell or lease their properties by promoting available space, with incentive applications, where necessary. Marketing material for all commercial property is taken to all ICSC events and shared with the Select Chicago Southland cooperative. The information about these and other properties is shared when inquiries are made about available properties. The Park Forest website also lists properties that are for sale. Starting in September, 2016, staff is participating in a new regional marketing initiative to promote industrial property. In September, 2017, the Village placed a quarter page advertisement in Business Expansion Magazine for industrial recruitment.

In October, 2014, the Board of Trustees approved a request for renewal of a Cook County Class 8 property tax incentive for Nikolovski Properties, which leases to Americana Inc., located at 70 North Street and in business since 2008. In late 2016, the Nikolovski family decided to retire and have entered into a lease-to-own contract with Essations, Inc./Luster Products to take over the property. Luster Products is the leading African-American owned manufacturer of premium personal care products serving people worldwide. The Class 8 will continue to benefit the new business as the incentive runs with the property.

Park Forest, and its economic development efforts, were featured in the August/September 2018 edition of Business View North America, an online magazine. Village Staff will promote this article through all economic development outreach efforts.

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

Since the summer of 2015, the Village has been working with a potential buyer, ForeBio Nutrition LLC, for the property at 80 North Street. Their business will produce a nutritional supplement. In order to incentivize this sale, the Village worked with State Representative Anthony DeLuca to obtain approval of Public Act 100-0510 (Keystone Property legislation), which became law in September, 2017. The Board of Trustees approved the Sales Agreement in October, 2017, and the sale was finalized in October as well. The property owner has met with Village Staff to understand building plan and permitting requirements.

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

The Fire Department will continue to develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Avenue annexation areas. Other Village staff will identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

The application for a Will/Cook Enterprise Zone was approved and certified by the State of Illinois in December, 2015. This Zone includes Richton Park, Matteson, Monee, University Park and unincorporated sites in Cook and Will Counties. Ben Wilson was appointed as the Zone Administrator. To date, the Enterprise Zone has approved six applications for incentives, including projects in Monee, University Park, Matteson, and Park Forest (Homewood Disposal). Staff has notified the new owners of 80 North St. of the Enterprise Zone and how it might be of financial value.

Homewood Disposal's new vehicle/dumpster maintenance facility at 57 South Street is

expected to be completed by November 1, 2018. This facility replaces the building destroyed by fire in 2017. The project received Enterprise Zone incentives saving them nearly \$40,000.

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

The DownTown District MidSummer Madness ran from 2014 through 2016 and was a success. Park Forest Summertime Bingo Game was developed to replace MidSummer Madness in 2017 with only limited public participation. In 2018, the Economic Development and Planning Department Staff launched a new shop local program to encourage residents and business owners and managers to think first about Park Forest businesses. The Water Bill Buck Buster program has had 65 participants, each of whom submitted receipts of at least \$150 spent in Park Forest for a chance to win a \$100 credit on their water bill. Two winners have been announced, with a third to be drawn at the end of the year.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Four breakfasts per year from 2014/2015 through 2018 included numerous topics of great importance to small business owners. Topics ranged from energy assessments and marketing to book-keeping and small business advocacy. Additionally, breakfast topics covered business-empowerment insights and served as networking opportunities for all involved. The February 2018 event provided information about the new tax law. The annual networking event was held in May 2018, and also included a presentation by a representative of Rich Township School District 227, and in October 2018 the business breakfast featured a presentation on cyber security.

Annually, the Village supports the Shop Local campaign by producing the Shopping & Services Guide. Businesses continue to receive new business and/or inquiries from their listings. Shop local messages are regularly posted on the Village sign at US30 and Orchard Drive. EDAG members promoted the Shop Local campaign at the Police Unity Day events in 2017 and 2018, and at several Main Street Nights events.

Staff is managing a signature drive to attract a movie theater manager to the closed Holiday Star Theater. To date, more than 800 signatures have been secured. As of late 2018, this project is no longer underway because of a lack of support from the new property owner.

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

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

The Communications Director supports the efforts of the Economic Development and Planning Staff by highlighting local business news of major significance, like the purchase of 90 North Street, in Discover Magazine and via through the Village's online presence. Additionally, the Communications Director highlights Park Forest business news with regional impact, like the continued work unfolding at OAI/MakerLab and the utility it serves.

The Communications Director provides support to local businesses by highlighting the annual winner of the Business Person of the Year Award. Outreach about the winner and their business is included in Village communications in the hope that others might become more familiar with that business, become more aware that quality businesses call Park Forest home, and that other current and prospective businesses identify Park Forest as a place that supports business. The Communications Director assists with outreach to solicit nominations for the award and creates a press release and video of the presentation for outreach purposes. All businesses in the community have the ability to further their visibility through Village communications with advertising opportunities in the water bill and in Discover Magazine.

Public Works Staff has performed preliminary cost estimates to extend sewer and water south along Western Avenue to Exchange Street. In the fall of 2016, Public Works requested that Baxter and Woodman Engineers prepare a preliminary analysis to supply domestic water south along Western Avenue to Exchange. Village staff has negotiated a pre-annexation agreement with Continental/Midland, LLC to extend a 12-inch water line to their property on South Western Avenue. This water line extension will be constructed in 2018 and will allow for new development on property along its $\frac{3}{4}$ mile length. Continental/Midland has agreed to pay half the cost. Construction began on this project in the spring of 2018 and should be fully operational by January, 2019. Additionally, a development at the south east corner of Norfolk and Western, "PackItIn Storage", signed a pre-annexation agreement with the Village in 2017 and was allowed to connect to the Village's sanitary sewer.

The Police Department continues concentration on officer foot-patrols in business areas. During these business checks officers interact with and get to know business owners and employees, as well as interact with patrons in an effort to promote a safe environment in business districts. In 2017, officers reported conducting over 4,600 business checks of this type. The dual goal of business checks is both a crime prevention measure and also to create opportunities of positive interaction in a community-policing effort. Additionally, police personnel frequent numerous Downtown Park Forest events, including Main Street Nights, 4th of July activities, the annual Art Fair, and Safe Halloween, among other events throughout the Village business districts, such as hosting "Coffee with a Cop" events at 7/Eleven.

In 2014, Public Works completed a resurfacing and reconstruction of Lester Road and Victory Drive leading into Downtown and included decorative street lighting and landscaping drainage swales in addition to new sidewalk layouts to enhance the walkability in the Downtown. In 2016, Main Street was resurfaced from Orchard Drive to Cunningham Drive as was the drive through exit lane from Chase Bank in order to enhance stable roadways in the Downtown.

Public Works continues to work with telecommunication companies and their desire to enter into or terminate various agreements with the Village. US Cellular terminated its lease agreement and removed all of its equipment from Blackhawk Water Tower. Cricket Wireless is planning to terminate its lease agreement and remove its equipment at Blackhawk Water Tower while Sprint recently upgraded its equipment and AT&T began planning submittals to install cellular equipment at this water tower. Wide Open Wireless was approved for a license agreement to install telecommunication lines in certain areas of the Village; this lease was amended in February, 2017. In the fall of 2016, Sprint renewed their lease on Blackhawk water tower for an additional 25 years.

In the spring of 2017, the Public Works Department received a \$29K grant from DCEO to replace 95 street lights to LED along Indianwood Blvd., as well as to convert all lights inside and out at the Water Plant. This project is anticipated to save the Village over \$60K over 10 years. In early 2017, the Public Works Department received an additional \$39K grant from ComEd to replace 131 street lights to LED on portions of Orchard, Forest, Norwood, Main, Indianwood, and Tamarack. In 2018, an additional \$56K was received from Com Ed to continue this work at the Public Works/Parks Yard, Freedom Hall, Village Hall parking lot, Metra Lot 2 (Matteson), and North and South Streets. The Sustainability Capital Projects Fund provided the matching funds for the 2018 projects.

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

In mid-2015, the Regional Transportation Authority (RTA) completed an Access Improvement Plan for the Park Forest 211th Street Metra commuter parking lot. The Plan identifies opportunities for improved way finding and signage (for all pedestrians, cyclists and drivers); addresses ADA-type accessibility issues; suggests suitable improvements for the existing underpass at 211th Street (such as improved lighting), and explores possible additional walkways and bikeways for the parking lot area. Village staff will seek grant funding to implement the recommended improvements. In September 2018, the 211th Street Metra commuter parking lot was closed due to financial reasons.

The Fire Prevention Bureau continues to assist the Economic Development and Community Development Departments with technical support, plan reviews for prospective businesses and engaging business owners by providing them with a clear understanding of code requirements. The Department continues to provide technical support or plan reviews on several proposed business/construction projects, including Juniper Towers, Star Disposal, Aunt Martha's expansion project, Compassion CILA, group homes, residential sprinkler systems at 20 Michael and 315 Nokomis, Downtown occupancies and uses concept plans for new and alternate uses for buildings on the St. Irenaeus property, including sprinkler plans.

The Fire Department maintains an on-line Crowd Management training program to assist assembly use occupancies in Park Forest in meeting the new code requirement in the Life

Safety Code. The Department can also conduct on-site training to assist businesses and occupants in meeting the new standard. Many of the original certificate holders are now completing the program annually to become recertified, as needed.

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

The Fire Department completed an internal review of their ambulance billing rates. This review included a study of comparable local and state wide departments. This study included a survey of rates charged by billing companies within the region.

The Fire Department completed an ISO (Insurance Services Office) audit. ISO periodically evaluates communities' fire protection and assigns an insurance classification number. This insurance classification number is one of several elements used in developing property insurance premium calculations.

Due to increased competition from area home health agencies and reduced revenue for services, action was taken to close Nurses Plus and the Health Department at the end of the 2017-18 fiscal year.

The former Health Department assisted the Economic Development Department with preliminary plan reviews for prospective business owners who plan to start a business. The Health Department permanently closed its operations on June 30, 2018 with health inspections continuing to be performed by an independent contractor on behalf of the village.

The Village received a judicial deed to the Illini Apartments in January 2016 through the abandonment process. The property was sold to M&M Buckley Construction, Inc. in 2017 and building permits were issued for a comprehensive rehabilitation of the 12 unit property. That work is now complete with six individual units now occupied as of early October 2018 and exterior landscaping and fencing soon to be complete.

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

In July and September, 2015, the Village approved a resolution to acquire 28 properties via Cook County's No Cash Bid/Scavenger Sale and Over the Counter process. One of these

properties is a commercial property and all the remainder are vacant single family residential lots. All of these deeds have been obtained.

The commercial property included in the 2015 No Cash Bid process is Central Court Plaza. The Village and SSLBDA worked together to acquire this property as part of an overall development vision for this area. The Village received the judicial deed to this property in November 2017. Since that time, Village Staff has worked with two of the businesses to stay in the shopping center, a number of code violations have been corrected and a plan for offering the property for sale is being drafted. Staff developed and advertised an offering package to sell the property. Over the course of 2018, more than 25 prospective buyers have toured the property. In October 2018, Staff is working with one prospective buyer who has submitted a formal offer to purchase the property.

The South Suburban Land Bank and Development Authority (SSLBDA) continues to support Park Forest's land development efforts. As of November 2018, the SSLBDA has sold eight single family homes, and owns 25 vacant lots as part of the Blight Reduction Program (BRP) grant process, two single family homes, one vacant lot outside of Eastgate, and one commercial property and has transferred two vacant Eastgate lots to the Village. The SSLBDA is also working through the judicial abandonment process to obtain deeds to 12 vacant single family homes. These homes will be sold for rehabilitation.

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

In 2014 and 2015, the Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA), OAI, Inc., and the South Metropolitan Higher Education Consortium (SMHEC), won competitions sponsored by the Small Business Administration (SBA) for two different \$50,000 grants from the Growth Accelerator Fund. These funds were used to purchase equipment to start the SouthWorks MakerLab and then hire a part-time coordinator to plan courses, acquire additional equipment and market the facility. In 2016, OAI received a \$4 million grant from the US Department of Labor. This grant enabled both OAI and the MakerLab to expand into a larger space in DownTown Park Forest, at 208 Forest Boulevard.

The Cultural Arts Manager continues to spearhead the Village's public art efforts and has worked with staff from multiple departments to develop an arts policy to guide the commissioning of art pieces that reflect the Village's history and position as an All American City. In 2018 the group recommended to Village officials, the formation of a Public Arts Committee/Commission. This team continues to meet regularly to discuss public art projects and to establish standards for commissioning and placing public art works and related nature exhibits around the theme of – "The All-American Village." The staff art team commissioned two pieces of art this year, the labyrinth and fountain sculpture, which were

added to the Village Green. In addition to creating a long-term public art strategy, the group has embarked on short-term, easily attainable, public art projects promoting the idea of public art in the community. In keeping with this effort, the stepping stone project was repeated this year with help from the NCCC team. About 75 people participated in the project, making another 30 stepping stones to be added to the paths of the Village Green.

Chicago Chalk Art Champion, Shaun Hays, was in town again and completed murals on two 4' x 8' panels plus a sidewalk art piece near the Village Green stage. The public was engaged with his work and interacted with him as he completed these projects.

Now in its 2nd year as a popular program for area musicians (and audience), the Village of Park Forest hosts monthly jam sessions at Dining on the Green. Led by Southland Jazz Ensemble's Valerie Nicholson and Muzicnet owner Alan Franklin, these sessions revolve around the idea of using and cultivating existing assets for multiple arts based activities and explore the concept of "organic development" for the arts. Along with an appreciative audience, each evening draws some 20 - 30 musicians and an audience of 40 – 60 people plus, on occasion, artists creating works based on the setting and music.

The Cultural Arts Manager continues to meet monthly with the Southland Arts, Municipalities, and Business Alliance (SAMBA). Key goals for the organization include promoting the south suburbs, attracting and welcoming new businesses and artists to the region, fostering creativity and active participation in building community through the cooperative efforts of arts organizations, municipalities and businesses. In the spring of 2017, SAMBA, assisted with a grant from the Chicago Southland Convention and Visitors Bureau, completed a promotional event called "*Let Them Eat Jazz*", a centennial celebration of jazz with shows presented at Freedom Hall, Prairie State and Governors State University. In 2018, SAMBA, completed a promotional event called "*Made in America*", a celebration of music and art created by Americans from all eras and backgrounds with shows presented at Freedom Hall, Prairie State, and Governors State University. Concurrently, area art galleries hosted events related to the theme and local restaurants had special promotions during this time. SAMBA also represented area arts presenters and attractions at various local festivals and was the co-host/featured presenter at the annual luncheon for the South Suburban Small Business Alliance (SSSBA).

In September, 2016 GSU opened an "Artist in Residence" studio space in the DownTown. Three Master level artists will create works and offer community assistance through volunteering at Tall Grass. This program continues.

The Recreation and Parks Cultural Arts Manager continues to produce the Main Street Nights concert series as a vehicle to stimulate patronage of Park Forest businesses. Over 4,500 people attended during the 2018 eight-week season. Contributing to the growing success of MSN was the newly expanded Village Green which officially opened on June 13. As well as offering new space for residents to congregate and enjoy spending time, this expanded park allows for additional food vendors and a food court. Additionally, staff works with organizations and businesses to sponsor individual nights. In 2018 the Police Department hosted the second Unity Day for during a Main Street Nights event, attracting

over 800 participants from the community. Additionally, the Police Department provides an officer at each Main Street Nights event, both for public safety but also as a community-policing effort. Additionally, the Cultural Arts Manager produces the Main Street Music Fest, held in conjunction with the Park Forest Art Fair. This day long music fest draws additional patrons to the Park Forest Art Fair and Downtown Park Forest.

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

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

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

Public Works has completed a Road Improvement Map and a Water Main Replacement Ranking Map to prioritize trouble spots and make necessary improvements. In 2018, CMAP awarded the Village a grant to study and update DPW's pavement preservation plan. As roadways are improved, DPW will look into incorporating improvements for bicycle and pedestrian use. As water mains and sewers are replaced, DPW will look into improving more of the roadway. The Public Works Five Year Capital Plan lays out work on these projects. In 2015, the Village secured a \$5 million IEPA low interest loan to replace and install approximately 4 miles of water mains and resurface 1.75 miles of roadway. The Village was notified that \$750,000 of the project loan would be forgiven. Additionally, DPW resurfaced an additional $\frac{3}{4}$ of a mile of roadway in the fall of 2016, including Homan, Wilson and Main Streets. In the spring of 2018, DPW replaced the water main Wilshire Street, Wilson Street to Wildwood Drive, and resurfaced the entire roadway. Additionally, the Birch Street Co-op split the cost with the Village to resurface Birch Street, from Bertoldo Road to 26th Street. Finally, Sycamore Street, Western Avenue to South Arbor Trail, and North Arbor Trail, from Sycamore Street, 320 feet north, was resurfaced.

The Village received a 2018 Cook County Community Development Block Grant (CDBG) for \$200,000 to line approximately 5,000 linear feet of sanitary sewers. This project will take place in the area southeast of Sauk Trail and Indianwood Boulevard.

Grant funding was secured through the Congestion Mitigation and Air Quality (CMAQ) Improvement program to install bikeway pavement markings in 2016 along several FAU Routes, consistent with the Village's Bike and Pedestrian Plan.

In 2016, Public Works began to implement a 10-year road sign replacement program. Every year, a section of the community will receive new road signs, name signs and regulatory signs, as well as refreshed road striping. Since then, the East Lincolnwood neighborhood (2016), Will County (2017) and W Street sections (2018) of the Village have now been completed. Additionally, in 2017 bicycle signage and directional signs were installed along all the Village's bike routes as recommended by the Bicycle and Pedestrian plan. The 2019

phase of the sign replacement program will focus on the area south of Sauk Trail, east of Indianwood in Cook County.

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

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

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

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

Public Works established 50/50 Sidewalk Replacement Program with the 2014/2015 Budget. Moving forward, \$4,000 has been budgeted each year to fund portions of sidewalk and curb work that a resident may seek to upgrade that Public Works would otherwise not replace.

Public Works staff has submitted Surface Transportation Program funding applications for roadway improvements to Illinois Street, from Western Avenue to Orchard Drive, and Indianwood Boulevard, from Sauk Trail to Monee Road. This program will allow utilization of Federal Aid Funding for these improvements. Construction work for resurfacing of Indianwood Boulevard was completed in the summer of 2017 and Illinois Street is scheduled for construction in the summer of 2019. In 2018, the Village was awarded "Invest in Cook" funds from Cook County to design the reconstruction of Forest/Norwood Blvd's, from Lakewood Blvd. to Western Ave. The goal is to produce a "shovel ready" project eligible for future additional funding to build the project.

From 2014 - 2017, Public Works coordinated IDOT/ITEP grant funding to remove deteriorated fencing and dense vegetation along Route 30. New fencing and plantings were then installed in addition to a new sidewalk from Orchard Drive west to Indiana Street. This work enhanced walkability and aesthetics along the Village's side of the Route 30 corridor. In mid-2018 grant application was submitted to the RTA which may further enhance walkability by installing a sidewalk from Orchard Drive east to the Village's corporate limits.

Public Works sought additional reclassification of the Village's wider collector roads. Staff submitted applications for FAU reclassification of Westwood/Norwood Drive (Sauk Trail to

Western Avenue), Shabbona Drive (Sauk Trail to South Orchard Drive), and South Orchard Drive (Sauk Trail to Shabbona Drive). In 2017, these reclassifications were approved. Public Works Staff has obtained Surface Transportation Program funding improvements for Shabbona Drive, with a targeted construction of summer, 2020.

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

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

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

The Fire Department continues to seek and manage grants designed to support operations and training within the Department. Successes have included two grants related to Paid-On-Call personnel recruitment/training totaling approximately \$168,800; one Firefighter/Paramedic within the career division (approximately \$198,000); approximately \$62,000 for incident command training; approximately \$98,000 for the purchase of power loading ambulance cots; \$22,000 to purchase digital portable radios; and \$2,700 to purchase a disposable CPAP device. In 2016, the Fire Department received a grant (\$240,000) to replace Self-Contained Breathing Apparatus and related equipment; a grant (\$106,000) to replace the antiquated fire safety education trailer; a grant to assist in maintaining the fire training site (\$2,000) and the Fire Department received final notice on a grant (\$15,000) from IRMA to support a previous purchase of power cots and load systems. In 2017, the Department was awarded a grant for (\$45,455) to replace the in-station breathing air compressor and fill station. The Department also participated in a regional grant with surrounding communities that resulted in \$98,440 for Park Forest to purchase portable digital radios and equipment. Most recently, the Fire Department received a small tool grant from the Office of the State Fire Marshall. This grant was for \$26,000 and will be used to upgrade gear washing and drying capabilities.

The Fire Department reallocated capital plan money originally designated for radios to be used for the required match of two federal grants received and closed out in 2017/2018.

To help address health inequities in regards to food access, the Health Department received a grant to support a SNAP project in the 2016 - 2018 Farmers' Market seasons. The grant was successful in expanding the use of EBT/LINK card utilization. In 2018, the Market moved to a new, more visible location along Main Street. It is estimated that over 7,000 customers

have visited and shopped at the new location and Staff expects to exceed last year's EBT usage due to increased marketing of the program along with the Double Value Bucks option.

Progress continues in accomplishing the goals of the lifecycle projects. As the renovation of Murphy Parks nears completion, staff is making plans to move on to other lifecycle projects.

Relative to the Lifecycle projects, the Recreation and Parks Advisory Board is conducting a review of the *Recreation & Park Plan* and *Park System Evaluation*. This includes visiting each park to observe its condition and amenities. As recommendations are developed, they will submit a report to the Board of Trustees.

Through various grants, augmented with Village funds, Recreation & Parks continues to replace trees lost to EAB. Staff has planted 248 trees in various locations (parks and parkways) throughout the Village since 2011. Residents have been able to request a tree to be planted in their parkway and, in return, are asked to commit to watering the tree for three growing seasons. The Village Arborist has monitored the program and residents have been faithful to their commitment. While there are no grant opportunities for 2018, Staff will continue the replanting program. A second project begun this year, with help from the NCCC team was data collection on public trees. Data collected included location, size, species and condition. This data will be tabulated and used to plan for future maintenance and replacement needs.

Recreation & Parks, with partnerships from Economic Development/ Sustainability and the Department of Public Works received a \$30,000 grant from National Fish and Wildlife Fund: *Five Star Urban Waters Grant* program. Titled Park Forest Green Infrastructure for Storm Water Management, this \$60,000 project will design and install large scale rain gardens in three Village parks, Shabbona, Marquette and Onarga. The goal is to manage storm water in some of that flows to some of the more flood prone areas of the Village. Additional goals as outlined in the grant are to create habitat and to serve teaching opportunities and to be an example of what is possible to residents.

The Police Department works to keep the Village's roadways safe by partaking in strategic traffic and impaired driving enforcement. In 2017 Police Officers reported conducting over 4,300 traffic stops and handling over 2,300 illegal parking situations. Traffic stops resulted in over 330 vehicle seizures, which result from using a vehicle in offenses such as DUI, driving with an invalid license, possession of drugs, or other misdemeanor and felony charges. Each patrol period the Patrol Division partakes in a Directed Focus, which is a division-wide focus on a specific problem area during time not spent on calls for service. The Directed Focus is often on roadway safety initiatives, such as DUI enforcement, speed enforcement, and distracted driving enforcement. Participation in the 2018 Mothers Against Drunk Driving (MADD) Saturation Saturday in August resulted in DUI enforcement and education, and the police department regularly conducts anti-impaired driving social media campaigns. Back-to-School safe driving awareness was implemented at the start of the 2018/19 school year with signage throughout the Village and a Directed Focus on enforcement in school zones.

3. Develop a renewed, contemporary youth program.

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

In 2017, the Teen Services Coordinator, (now Recreation Supervisor) focused on building staff and the number of volunteers involved with the program. This led to the addition of a new part-time staff person who is a graduate of Rich East High School and a former participant of the Teen Zone Program. The Recreation Supervisor is focused this year on increasing programs that will not only expand participant's minds but foster creativity that will last a lifetime. These programs include a Sneaker Customization Class sponsored by the national brand Angelus lead by artist and designer Robert Hughes. Mr. Hughes will also lead a furniture repurposing class in which Village residents will be asked to donate old furniture, this furniture will then be stripped, sanded and eventually sold to the public to help support future programming. Other programs include an entrepreneurial program lead by a Junior Achievement Volunteer as well as monthly *Mentoring Moments* held by former Park Forest resident and Rich East Alumni, Attorney Mario Reed. Lastly, the Recreation Supervisor was able to secure hot meals after school for students up to 12th grade which will be served during Teen Zone at 3:30 pm. This program will continue throughout the summer months.

The 2018 spring college tour was cancelled due to low enrollment but plans are in place for a 2019 tour to East coast schools.

The Recreation Supervisor continues to build relationships with Rich East as Scholarship Director and Vice President of Activities for the Rich East Booster Club by the Principal and the Athletic Director. These appointments allow the Supervisor more access to Rich East an increasing opportunities to build relationships with teens and parents outside of Teen Zone.

In 2017, Teen Zone hosted their first Holiday Dinner in which 50 teens participated along with two students of the Park Forest Civic Leadership Program. This year's party is being catered for free by Kingdom Ministries and will cover a meal for up to 150 children.

In 2017, the Recreation & Parks Department was able to take advantage of the Work Force Innovation and Opportunity Act (WIOA) through a partnership agreement in with Aunt Martha's to provide job opportunities to students and young people. This partnership remains in place through 2018/19 and Aunt Martha's will host a recruitment event once a month. All potential WIOA participants must first be approved by completing a Village performed background check but hiring, employee supervision and wages are all supplied through Aunt Martha's. Initially, WIOA participants will be working with Teen Zone and a young, single mother began working with Teen Zone in October.

After the 2015-16 school year, School District 163 informed staff that it would cease operations and usage of the common area known to the Village as The Recreation Center. At that time, Parks staff began the discussion to make changes necessary to isolate the

Recreation Center from the school so that it can be used during school hours without disrupting school activities, provide safety to both Village participants and School children in addition to ADA accessibility and several small interior upgrades. As of September 2018, no planned facility updates have taken place due to continued discussion between SD 163 and Village Staff about a reasonable resolution to safety concerns and accessibility. Due to this, a revised plan is being developed with the intent of finalizing an official agreement between SD 163 and the Village. In anticipation of this agreement, staff is developing new program options and will look to begin making upgrades to the facility in 2019.

Several notable programming highlights were achieved in 2018. These include:

- The continued success of the Park Forest Youth Basketball League and Bitty Ball Basketball League and Camps. Over 200 youth participated in these programs and the Village's partnership with Richton Park has proven to be a good relationship.
- Park Forest Summer Camp continued its success with 140 participants this season. The revamped program gives participants lessons in swimming and art, as well as several enriching field trips throughout the 8-week program. Staff also introduced STEM learning as well as the program's first-ever Business Expo that allowed campers to create their own business ideas and showcase them to their parents.
- The department continued to partner with small business owners to offer programming to the community. Highlights of these programs include: Ballet, Hip Hop Dance, Taekwondo, Harmonica and Line Dancing.
- Staff is developing a workshop, planned for February of 2019 to assist residents with partnering their program/business with Recreation and Parks as well as using Social Media to recruit new instructors.

The Assistant Director of Recreation & Parks and the Recreation Supervisor continue to work cooperatively with senior staff at the various Park Forest schools to foster working relationships and discuss cooperative programming ideas. Examples of this are participation in various Open House offerings and potential cooperative Mentoring and Sports programs.

The Fire Department renewed its support of youth outreach programs, such as the Prairie State high school firefighting day, youth day and career days. The Department continues its relationship with Prairie State College and its Fire Science program and has assisted with its High School Firefighter Day, Basic Firefighter Operations, Advanced Firefighter, and other fire science programs. The Department also partnered with all three Rich Township High Schools and provided a burn cell demonstration to their forensic science classes.

The Fire Department continues to refine school public education and review programs for their suitability and content related to changing youth interests and focus. The Fire Department presented educational programs to kindergarten through third grade at Blackhawk, Mohawk, Talala, 21st Century and Illinois Schools. The Department is on track to meet the goal of reaching 80% of all third graders. At Indiana School, the Staff conducted a structured 6-week program on fire safety to 4th grade classes. The Fire Department participated in the "Meet a Hero" program at Algonquin pre-school. A babysitting class was taught this summer at the Library in conjunction with the Recreation and Parks Department. The new grant-funded fire safety education trailer allows the Fire Department to enhance its

public education efforts with new electronics, props and programs. The trailer has been integrated into many of these programs.

The Fire Department participates, wherever practical, to support youth related activities across all Village operations. The Fire Department has participated in conjunction with Recreation and Parks at events such as the campout in Central Park and Youth Day. The Department also participated in reading night activities at the library. The Fire Prevention Bureau continues to explore youth and day camps and youth employment programs but the Department's ongoing budget does not have the funding to support these activities. Staff will continue to look for funding to support Fire Department-based youth programs.

The Health Department had assisted in the Vaccines for Children program. With the sunsetting of the Department, vaccines were transferred to other clinic locations as of May 2018. Residents looking for immunization services for themselves or children are referred to other providers within the surrounding area.

Park Forest Idols held its last show in January 2015. It has been replaced with the inaugural Park Forest Community Oscars program which took place in January 2018 at Freedom Hall.

The Communications Director continues to assist residents interested in utilizing the studio space in the lower level for media productions. A camcorder dedicated to the space was recently purchased with PEG fees. Previously, the space only included lighting, backdrop options, and audio equipment. Users previously were required to bring their own cameras/camcorders or rent a camcorder from the Building Department. With the availability of a high-quality camcorder now in the space for users, the hope is for more origination programming to be developed. Increased local origination programming was the initial idea behind the creation of the space but to this point the concept has not materialized.

The Police Department, in conjunction with the Urban Youth Trauma Center (UYTC), provides a juvenile court diversion program for juveniles found liable through the municipal court system. The Youth Violence Prevention Engagement occurs on Saturday mornings. During the program, a UYTC advocate provides mentoring and training through a curriculum-based violence prevention program with the assistance of a Police Officer. This program serves to keep low-level offenders out of the formal juvenile justice system but also provides needed mentoring and resources to reduce the likelihood of a juvenile re-offending, especially through violent crime. The UYTC has also provided trauma-informed training to all Police Officers, better equipping officers to interact with juveniles who have experienced violence or trauma. Additionally, in early 2018 the Police Department introduced a Juvenile At-Risk Screening Program whereby every juvenile taken into custody by Police Officers is screened for ACEs- Adverse Childhood Experiences. Those who are found to be at-risk are referred to an appropriate agency identified to provide assistance.

In 2017, the Police Department was awarded a \$20,000 grant through the Urban Youth Trauma Center to implement a youth mentoring program and an additional \$20,000 was granted in fall of 2018. The Department is working to identify where these funds can be best utilized to offer a police-sponsored mentoring program, as well as supplementing on-going

youth services. The Police Department is also currently working with the UYTC to produce several videos, both to highlight the Youth Violence Prevention Program so that it may be replicated elsewhere and to create training videos for better serving youth in the community.

Due to the Police Department collaboration with the Urban Youth Trauma Center and the resulting programs, the Illinois Criminal Justice Information Authority (ICJIA) has taken an interest in the partnership, and in 2018 the Police Department began attending meetings with Illinois HEALS (Helping Everyone Access Linked Systems): An OVC Vision 21 Linking Systems of Care for Children and Youth Demonstration Initiative with members of the UYTC to explain the ongoing work of the partnering agencies. Additionally, in August of 2018, the Chief of Police and members from UYTC presented on the collaboration at the ICJIA-sponsored 2018 VOCA conference in Springfield, Illinois.

The Police Department continues to host the Police Athletics and Activities Center (PAAC) program in the summer with a stronger concentration on involvement from Park Forest children. The 2018 PAAC program was a success with many long term bonds fostered between the youth and the staff. There were a total of 70 youth participants, 42 of which were from the Village of Park Forest. A two-tiered fee schedule was continued to make the program (which already has only a nominal fee) even less costly for Park Forest families. The 2018 staff of 20 members, many of whom were former PAAC participants who reside in the area, carried out the day to day functions of the program. The part-time/seasonal staff members that operate the PAAC program have also been instrumental with staffing needs for the 4th of July and Safe Halloween festivities.

The Police Department collaborates with Recreation and Parks in financially supporting (through vehicle seizure funds) and bridging youth programs so youth are engaged and have access to resources.

Police personnel continue to build relationships with Rich East High School, Michelle Obama School, and the eight Park Forest grammar schools through liaison programs and continued involvement in their activities (Science Fairs, PEER Programs, Peace Summits, Outdoor Education, the BICYCLE Program, etc.). The Police Department continued giving away bikes in the eight grammar schools across Park Forest. Bikes are being raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the fifth year of the BICYCLE Program. Over 300 bicycles, helmets and locks have been given out since the inception of the program. As of the beginning of the 2018/19 school year, the Police Department gave away 38 bicycles in the BICYCLE Program purchased with asset forfeiture money. An additional 14 bicycles were given away at community events such as Unity Day and Youth day.

In late-2017 the Police Department began a partnership with the Park Forest Public Library in which police personnel work as Library Liaison Officers on weeknights. Funding for this program is now provided solely through the Library. Officers provide safety and security during peak library hours while interacting with patrons, especially youth, to build relationships while providing a safe environment at a well-used public space.

In August 2018, the Police Department participated in National Night Out. Taking the concept back to its roots, the Police Department encouraged block parties in Park Forest neighborhoods through social media and other advertising venues. Police Department staff then attended the block parties in a community policing effort, with participation by Birch Street, Area J Cooperative, and Blair St. It is hoped that neighborhood interest in National Night Out will grow following the success of 2018's initiative.

The Police Department hosted its second annual Unity Day in August 2018, the final evening of Main Street Nights. The event was well-attended by the community, with a crowd estimate of approximately 1,000 attendees. Police-sponsored events included Touch-A-Truck, raffle prizes, free hot dogs, chips and water for the first 500 attendees, a dunk tank, bounce houses and other activities. Partners in this event included Recreation and Parks, Economic Development, along with various community and service organizations. The partnership with Main Street Nights provided for musical entertainment throughout the evening, along with numerous activities for parents and children.

The Police Department utilizes its No-Shave November and December Program as a fundraising event, proceeds which in part serve to provide a scholarship for a Park Forest resident attending college as a freshman the following academic year and who is majoring in criminal justice. In 2018, the scholarship was awarded to a Rich East Student who is attending Illinois State University.

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

Staff works interdepartmentally to enhance the viability of commercial development and residential quality of life through a number of different ordinances and programs. In the first eight months of 2018, 100 new vacant properties were registered. In 2017, 168 new vacant properties registered. Also in the first eight months of 2018 a total of 103 citations were written for properties through the adjudication process to resolve outstanding property code violations matter of enforcement. In 2017 a total of 140 citations were written. Since 2007, 206 properties have been brought to the civil court process. A total of 79 properties were ultimately pursued to demolition with 20 more properties in the process. In 2014, it was noted that the six-year trend in the rising number of vacant properties dropped to a yearly average of 587, down from 665 in 2013. In 2015, that figure dropped to 554 and down to 501 in 2016. In 2017, that average is 487. In the first six months of 2018 that figure has slightly increased to an average of 527. The high water mark was 582 in March 2015. A similar trend has been seen in yearly average number for foreclosed properties. In 2015, the yearly average was 638 compared to 732 in 2014 and 766 in 2013. In 2016, it was 568 and, in 2017, the average is 526. In the first six months of 2018 that average is 496. The high water mark was 780 in March 2014.

The Communications Director supports the Building Department's code compliance efforts by alerting residents to various enforcement issues ranging from grass height in the summer to the need for residents to have readable addresses in the winter. The Communications Director continues to partner with the Building Department to increase awareness of common issues like grass cutting and street canvassing for readable addresses and other building

compliance issues. A new, most commonly cited issues piece is currently being finalized, with input from all departments. The bookmark style piece emphasizes those Village ordinances residents are most commonly in violation of. The handout is expected to be often used by Building and Police personnel to educate more residents on how to avoid violations.

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

The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In the first 8 months of 2018 the Police Department issued 709 Crime Free Housing Licenses and 178 Municipal Ordinance Violation citations were issued to landlords for failure to obtain a Crime Free Housing License. As of September 2018 there were 4,466 properties/complexes registered through the Crime Free Housing program. As of September of 2018, the Police Department issued 48 warning notices to landlords regarding minor criminal or quasi-criminal behavior on the part of their tenants or visitors at the rental property and the Police Department hosted one Crime Free Housing Seminar for landlords as a requirement to obtain their license with the Village. Valuable information was shared during these seminars and a dialog was created with the landlords establishing the commitment and dedication of the Village with this program. Six Notices of Eviction for serious criminal offenses were sent out landlords as of the third quarter of 2018. In each case, the problem tenants moved out voluntarily with no action required by the Village nor were there any court-ordered evictions. As a testament to the effectiveness of the Crime Free Housing program, over 100 problem renters have been removed from properties since the program's inception in March, 2008, with less than 10 resulting in court-ordered evictions.

Another Police Department initiative is the Problem Oriented Policing (POP) program. In its sixth full year, the POP program entails police officers being assigned to specific neighborhoods as liaisons between the police department and the community. Quality of life issues are addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers also attend the Village's Neighborhood Meetings, and attend block parties and neighborhood events. Officers continue to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas. An on-line interactive map was launched in April of 2016 which allowed residents to identify and contact their POP officer and was continued through the 2017/2018 fiscal year. Finally, the Police Department actively utilizes social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

Through Home Rule authority and existing ordinances, the Police Department continues to shift enforcement efforts to Municipal Court. When appropriate, this philosophy allows those adjudicated "liable" of low-level offenses to be diverted from the criminal justice system, reducing the stigma of formal arrest while also holding the person to higher accountability.

Additionally, fines paid through this system remain in Park Forest, as opposed to fines collected through the local county criminal justice systems, which result in a small percentage of collected funds returning to Park Forest. An example of implementation of this philosophy is that nearly all arrests resulting from the possession of cannabis which qualify as a misdemeanor amount under state law are diverted to Municipal Court.

The Police Department continued to receive Illinois Department of Transportation Sustained Traffic Enforcement Program (STEP) grants allowing the Police Department to conduct Roadside Safety Checkpoints, Enforcement Zones and Saturation Patrols focusing on reducing impaired drivers and occupancy protection (seat belt) violators on the roadways of Park Forest. A grant valued at \$17,917 was awarded to the Police Department for the period covering November, 2016 to October, 2017. While these grants increase public safety and the Police Department continues to see the benefit of their use, the Police Department will postpone application for these grants through 2018 due to current staffing shortages and the difficulty in staffing these extra-details, and will again seek to utilize the grants once staffing returns to budgeted levels.

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

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

As of September, 2016, Tower Contracting, which purchased and rehabilitated homes with the IHDA Building Blocks grant, has sold all 13 of their homes, all to owner-occupants. Mecca Companies, which purchased and rehabilitated four homes with the Neighborhood Stabilization Program III grant, and four homes with the CDBG-IKE grant, has sold all eight homes to owner-occupants.

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

The Village received a second IHDA APP grant for \$118,200 that allowed for the demolition of three vacant, blighted homes and will rehab two vacant homes. The Village is working with Prairie State College and South Suburban College to rehab 305 Sauganash Street and to

support the Colleges' construction trades training programs. The Village is matching the rehabilitation portion of this grant with \$20,000 per house. 336 Early Street will be rehabbed by VetTech, a non-profit that also provides workforce training in the construction trades.

The Village and the South Suburban Land Bank and Development Authority (SSLBDA) closed out the second of two IHDA Blight Reduction Program (BRP) grants in June 2018. Both grants totaled \$1,155,000, but due to time constraints, only \$740,000 was spent on the demolition/ deconstruction of 22 vacant, blighted houses in the Eastgate neighborhood.

In furtherance of the Eastgate Neighborhood Redevelopment plan contained within the *Strategic Plan for Land Use and Economic Development*, 82 vacant/blighted homes have been demolished/deconstructed with combined funding from a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, two IHDA Blight Reduction Program (BRP) grants, Village funding and bank funded demolitions. The Village and the SSLBDA together own 68 vacant lots in Eastgate.

Staff continues to create events to fill revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so realtors can be made aware of amenities which come with home ownership in Park Forest. This includes awareness of governmental financial assistance programs. In the past year, realtor events took place in January and July, 2016, January and September 2017, and January 2018.

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

The Fire Department currently operates under the 2012 editions of the NFPA, Life Safety Code and the International Fire Code. The Department is currently reviewing the 2018 International Fire Code and the 2018 NFPA Life Safety Code for the purpose of future adoption and is working with the Building Department to facilitate similar adoption to keep parity within the codes. The Department continues to promote residential fire sprinkler and the fire safety education trailer contains a sprinkler awareness element to enhance public awareness. The Department conducted multiple fire safety and residential sprinkler demonstrations with the new fire safety trailer at Youth Day, Main Street Nights, Indiana School, Open Houses, a Village Board meeting, and the Civic Leadership Academy. Thirty residential units are now fire sprinkler-protected (including Illini Apartments).

The Fire Department is proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village's limited tax base. The Fire Department continues to perform original inspections and re-inspections with a 95% clearance rate on all code violations. Inspection figures for 2017 show a total of 335 inspections completed to 263 different occupancies. This represents a 98% completion of all occupancies. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses. The Fire Prevention Bureau continues to train and utilize hire-back inspectors to meet the inspection goals.

The Fire Department partnered with Garden of Peace Church and the Red Cross to conduct a door to door canvas of Eastgate homes for smoke detectors. Smoke detectors were provided at no cost and installed in homes found to be unprotected.

Working together with the Building Department, the Fire Department worked to clarify the intent of the home sprinkler ordinance as it relates to what and when homes need to be sprinkled. The Fire Department supports residential sprinklers as the most effective way to reduce loss of life and property from fire. The Village's Residential Sprinkler Ordinance was intended to require all new homes and any current home undergoing significant remodeling be brought up to code. It was not intended to be a deterrent to purchasing a home and as such clarification was needed when home remodeling met the threshold of the ordinance.

The Fire Department sent two officers to a cancer awareness train the trainer class. These officers then taught cancer awareness to the entire department. As a result of this class, the department instituted multiple cancer prevention programs that include providing each member a micro barrier hood, making secondary sets of gear accessible to each member for use while their gear is laundered. The department also put disposable wipes on all apparatus to be used to decontamination after an incident.

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

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

Village staff and the Chicago Metropolitan Agency for Planning (CMAP) began working on the draft Unified Development Ordinance (UDO) in 2013. As of October, 2017, the draft UDO was complete and public open houses were held in October and early November for all Park Forest residents, businesses and commercial/industrial property owners. The Planning and Zoning Commission conducted a formal public hearing on both the text of the UDO and the zoning map amendments and the draft Ordinance was presented to the Board in November and December, 2017. The UDO was adopted by the Village Board in December 2017. The UDO represents a comprehensive revision of the zoning, subdivision and storm

water management ordinances to be consistent with more modern land development practices and to ensure consistency with the Village's comprehensive plan, especially the Sustainability Plan element. The Village's consulting engineer has completed the draft storm water management ordinance, which is expected to be presented to the Planning and Zoning Commission and Board before the end of 2018.

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

In August, 2016, the Village was awarded a \$200,000 Cook County CDBG to improve five mid-block pedestrian cut-throughs consistent with the adopted Bicycle and Pedestrian Plan. The Village's match for this project is approximately \$73,000. This project, which was a collaborative effort of the Public Works, Recreation and Parks and Economic Development and Planning Departments, was completed in 2017.

In 2016, the Village's Complete Streets Policy was named the 3rd best policy (tied with 2 other communities) in the US by Smart Growth America.

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

In 2016, Public Works partnered with Service Line Warranties of America to advertise affordable and reputable sewer service warranties to Park Forest residents. This provides residents with a secure option in maintaining their portion of the infrastructure network. Since the inception of the partnership, nearly 500 homes are now insured in the program with 51 claims having been filed by Park Foresters. These claims have resulted in more than \$34,000 in claims for services (sewer rodding, etc.) and/or repairs being provided.

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

Recreation & Parks continues its cost analysis project and analyzing its pricing structure.

Economic Development and Planning staff analyzed its non-core programs, such as Park Forest Idols, Black History Month, Wine and Chocolate Tasting, Business Breakfasts and MidSummer Madness to understand the costs, revenues and benefits of these programs. Information was provided to the Village Manager and Finance Director.

Analysis of core vs. non-core services has been provided at annual Financial Updates.

The Communications Director supports the triple bottom line concept of fiscal and service sustainable practices of the Village by incorporating sustainable tips and reminders in as

many forms of communication as possible.

The Communications Director continues to reduce paper usage by making more processes digital where possible. Paperless registration has been available for the community Garage Sale, home buyer's workshops in Park Forest, the Civic Leadership Academy, and for all volunteer opportunities in the Village. In 2018, the Park Forest Oscars, Business Person of the Year Award, and Sustainability Award forms were also made digital thus reducing paper. When possible, messaging/forms/additional fliers are also included on the reverse side of a different piece also rolled into the water bill mailer to further reduce paper and costs.

The former Health Department and the current Community Health Coordinator have partnered with the Senior Commission to coordinate regular community education events. Topics have included public transportation, home safety, legal tips, stress-reduction, resource seminars for care-givers dealing with Alzheimer's or Dementia and reverse mortgages. In 2018, health-related presentations were well attended topics including managing diabetes, being heart healthy and understanding grief

With the closing of the Health Department, flu clinics, support of the St. Irenaeus food pantry with free blood pressure screenings, etc. are facilitated by Community Health Coordinator, who has negotiated agreements with Osco and Walgreens pharmacies to administer flu shots to residents and Village of Park Forest employees in the fall of 2018.

In 2014, the Park Forest Health Department renewed a contract with Rich Township to continue to provide monthly health screening services at the Shirley Green Senior Center and four of the area Rich Township senior buildings including Garden House, Victory Centre of Park Forest, Juniper Towers and Cedar Ridge of Richton Park. With the sunset of the Health Department, the agreement to service Rich Township seniors will continue to be performed by the newly created position of the Community Health Coordinator.

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

In 2016, Public Works partnered with the Metropolitan Water Reclamation District of Chicago to supply free rain barrels to Park Forest residents within Cook County. A total of 418 residents ordered 1,173 rain barrels through this program. This will allow 64,515 gallons of storm water per one-inch rainfall event to be reused by residents and kept out of the Village storm sewers. In 2017, the Village's sustainability budget funded a similar program for Will County residents who ordered 196 rain barrels.

The Village partnered with the University of Illinois Extension to provide a series of gardening educational sessions. The 3rd Saturday Gardening Series took place in 2014, 2015 and 2016 with the purpose increasing resident knowledge and building capacity to expand

the community garden program. The program has been successful with 15 to 25 residents attending each session. As a result, a community of gardeners has been created in the Village and it is expected that these classes will expand to incorporate the Park Forest Community Garden Program. In 2016, the Environment Commission took over the Gardening Series and decided to hold all classes in the Wetland Discovery Center. The program continued through 2018 and the PFEC has plans to continue into 2019.

The Fire Department continues to look at expanding “Green Initiatives” into the physical plant, vehicles and operations. The Department continues to move to a paperless pre-planning process eliminating large binders and replacing them with re-usable thumb data drives. Efforts at going paperless within Fire Prevention have been made by increasing e-mail reporting capabilities. Paperless EMS and Fire reporting have been implemented via SouthCom Dispatch and a new Fire Records Management System. The Department is continuing development and refinement of an anti-idling and sustainability policies to reduce the use of fossil fuels and the generation of exhaust gases. A solar panel was added to the Department’s newest ambulance to allow the maintenance of electrical equipment without the vehicle running and two such panels have been placed on the squad/pumper 56. Finally, the Fire Department has installed LED lighting wherever possible to reduce energy needs and usage. The Department continues to make sustainability a focus wherever possible and works closely with the Sustainability Coordinator. In 2017, the inspection division began using iPads to complete inspections and save information to the Department’s web-based records management system. Inspection forms are then emailed to business at the completion of the inspection, allowing all inspections to be paperless. Also in 2017, members participated in a solar panel training program on plan review for installations and safety education.

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

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

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

The STAR Community Rating System is the first national framework to measure sustainability at the city or county scale and provide a tracking system to help local

government organizations measure progress towards achieving community sustainability goals. Park Forest was selected to participate in the inaugural Leadership STAR Communities Program. The Village submitted an application for STAR certification in January, 2015 and was awarded recognition as a 3 Star Community. By the end of 2018, Village Staff will submit documentation to recertify, and possibly improve, the Village's STAR Community rating.

The Sustainability Coordinator worked with the Metropolitan Mayors Caucus and 16 other area municipalities and counties to obtain designation as a SolSmart certified community. SolSmart is funded by the US Department of Energy and helps municipalities gain national recognition that they are "open for solar business". Actions needed to obtain this certification included Village staff has training on permitting and inspecting solar installations, providing easy to access information about how to obtain permits for solar installations, and adopting Village ordinances to permit solar installations. In February 2018, the Village was awarded the Gold SolSmart designation, the highest level possible.

A new Sustainability Coordinator was hired in February 2018 to continue various Staff initiatives related to sustainability. In addition to work on the STAR recertification, the Coordinator is working with the Environment Commission to draft a climate action/resiliency plan.

In October 2018, the Village will welcome an AmeriCorps Member to the Staff. He is part of a region-wide team of AmeriCorps Members hired by the Metropolitan Mayors Caucus through a grant from the Serve Illinois Commission. The team is known as the Greenest Region Corps (GRCorps) because they are hired to assist municipalities implement the Greenest Region Compact, a sustainability plan endeavor promoted by the Caucus. The Village's GRCorps Member will work through mid-August 2019.

Village Staff is partnering with the Chicago Southland Economic Development Corporation (CSEDC) to examine several potential sites for community solar projects. The Illinois Future Energy Jobs Act took effect in 2018 and provides incentives for development of community solar projects. The Village's work with CSEDC will include development of a request for proposals to seek a developer for sites that are found to be suitable for these projects.

In 2017, the Sustainability Coordinator contributed toward an energy audit of Village-owned buildings which listed potential energy and economic savings and created the opportunity for LED street lighting replacements and other utility retrofit grant projects to reduce overall costs at the Park Forest Water Plant. Due to the water plant being operated 24 hours a day, the estimated savings based on these actions are 56,560 kilowatt hours and \$4,524 annually. The Sustainability Coordinator also assisted with the work of a new local nonprofit, the "South Suburban Sustainability Living Association", which has the goal to hold a regional Sustainability Fair starting summer 2018 in Park Forest.

In summer 2016, The Village benefitted from the volunteer efforts of nine young adults from the AmeriCorps National Civilian Conservation Corps (NCCC). Most of the work completed by the NCCC Team was related to the Village's Sustainability Plan. Work included:

- Water Sealed 500 feet of boardwalk at Rail Fan Park and 200 feet at the Central Park wetlands. Cut down about 250 feet of invasive trees in about 3 acres and cleared 1,833 linear feet of drainage way and woody vegetation in the Central Park wetlands.
- Cleared overgrown vegetation and trees from 25 pedestrian cut-throughs in the Village, for a savings to the Village of at least \$50,000. This work also contributes to the Village's match for a \$200,000 CDBG grant from Cook County.
- Painted over 500 storm sewer inlets with environmental messages and distributed 1,000 door hangers with environmental messages.
- Built a combination rain harvester/tool shed at the Neola Street community garden.
- Installed five information kiosks at locations along the Village's bike route.
- Cut down about 200 feet of brush and small trees along the trail in Indiana Park.
- Totally repainted the interior of the Recreation Center gym, hallways and lower level.
- Participated in the Park Forest summer camp and PAAC (Police Athletic and Activity Center) activities, interacting with about 140 children, elementary through high school.
- Assisted at the Growing Green Recycle Fest, which included 12,000 lbs. of shredded paper, and recycling of 232 televisions, 2,500 pairs of shoes, 500 lbs. batteries, 300 pairs of eyeglasses and 8,783 pounds in electronics.
- Assisted at the annual Park Forest Youth Day and volunteered at the Veterans' Closet.
- Assisted at the St. Irenaeus Food Pantry by suggesting new procedures to get food to correct shelves; unloaded deliveries and stocked over 20,000 pounds of food; helped respond to 539 home requests for food, leading to 2,073 people receiving 18,657 meals.
- Assisted other volunteer groups at the St. Irenaeus community garden by clearing yard waste and debris from compost bins, clearing weeds for new plants and rebuilding cinder block foundations of new rain barrel collections array.
- Coordinated a Volunteer Fair to raise awareness of volunteer opportunities in the Village.
- Spent many hours on individual service projects in Park Forest and neighboring towns.

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

- Removed weeds, trees and other undesirable species of plants at the Fire Training site.
- Repainted 200 feet of hallway space within the main areas of the Fire Department.
- At St. Irenaeus Catholic Church Food Pantry helped unload and stock over 12 tons of food for distribution and, on seven open pantry days, helped to service over 700 households representing over 3,300 individuals.
- At the St. Irenaeus Catholic Church Community Garden, assisted with transplanting, weeding and cultivation of the vegetable beds, and harvested eight half-bushels of wax beans and five half-bushels of blueberries.
- Were the primary volunteers at the 2017 Recycle Fest, helping setup and take down tents, collection bins and other materials. Collected that day were:
 - 6,000 pounds of documents shredded
 - 412 pounds of clothing, 60 pounds of shoes
 - 830 pairs of shoes (in addition to above)
 - 70 pairs of glasses and 200 bottles of unused medication
 - 164 regular TVs, 5 large TVs (10,663 pounds) and 2,432 pounds of electronics

- Two 50-gallon trash bags full of plastic grocery bags
- Cleared thousands of feet of tree limbs and small trees back of the walking paths throughout the Central Park Wetlands and the Winnebago Park drainage-way.
- Spread hundreds of yards of playground mulch.
- Seal coated a great portion of the walking path through Central Park.
- Installed concrete pads for permanent installation of porta-potties at the Rail Fan Park, Bark District Park and Central Park.
- Installed concrete pads for bike racks at Logan Park.
- Reinforced fence at Bark District Park so dogs cannot escape from enclosure.
- Sanded locust tree logs, constructed pergola and moved earth for a slide ramp at Murphy Park.
- Promoted Community Service Day to build a children's park on Arrowhead Street in the Eastgate neighborhood at which they organized approximately 40 volunteers and Village staff to install equipment, spread wood chips, build a sand box and color coat a basketball court that improved the surface of a much-used basketball court.
- Assisted with setup, breakdown and support for the 18th Annual Youth Day.
- Assisted with the supervision of approximately 75 participants of the PAAC (Police Athletics and Activity Center) program.
- Participated in the PAAC "Showdown," a talent show amongst the teams that featured dancing, stepping and acting while showing team spirit and team work.
- Provided support to Police Unity Day/National Night Out Against Crime which included table set ups and staffing booths such as an inflatable jump house and a dunk tank.
- Provided staff support to the Village summer camp program on field trips to the movies, the Windy City Thunderbolts and Deep River Waterpark. Also assisted at the Village Aqua Center and the Recreation Center.
- At the Thorn Creek Nature Center, corrected 13 water drainage bars, which involved digging and relocation to enhance the walking the trail, and reduced erosion for 1/4 mile of heavily used trail. Re-trenched and cleared vegetation around 25 water drainage bars on a mile of the woodland trail. Cleared and widened the Nature Center loop trail of approx. 1/2 mile. Realigned and cleared a damaged section (1/4 mile) of Woodland Trail.
- Located and inspected 37 storm sewer manholes for the Village's NPDES (National Pollutant Discharge Elimination System) program.
- Placed Rip-Rap at the end sections of drainage ways on Lakewood Boulevard just west of the Library, moving close to 40 tons of stone to help with erosion at the end sections.
- Spent a day learning about municipal government and three half-days learning specifics of the Park Forest Fire Department, Police Department and Public Works/Water Plant.

In summer 2018, the Village again benefitted from an eight member AmeriCorps NCCC team. The 2018 team accomplished the following:

- Painted the 14,000 square foot of garage/fitness center facility at the Police Department.
- Provided support to Police Unity Day and the Youth Commission's Youth Day.
- Worked six mornings to assist St. Irenaeus Catholic Church food pantry clients and worked six additional mornings to clean and organize food pantry inventory.
- Worked several days with the St. Irenaeus Catholic Church community garden.
- Supported Recycle Fest in unloading electronics, clothes, and paper from donors' cars.

- Cleared ½ mile of tree limbs and small trees along the Old Plank Road Trail.
- Painted 8,700 sq. feet of exterior walls on the Parks/Public Works Maintenance Building.
- Painted Village Recreation Center and playground equipment at four Village parks.
- Conducted Village tree inventory.
- Worked with the community to paint 15 garbage cans and stain eight picnic tables.
- Worked with the community on two public art projects, including made 38 stepping stones for installation in the Village Green and painted two buckets of rocks (about 160 rocks) for “planting” throughout the Village.
- Cleared 2,640 feet of trail at the Thorn Creek Nature Center, and installed sign posts and benches along the trail.
- Painted 85 fire hydrants in targeted neighborhoods and cleared 500 feet of overgrowth along Tamarack Street.

Economic Development & Planning and Recreation and Parks staff are working with the Metropolitan Mayors Caucus and the South Suburban Land Bank to develop low-cost, low-maintenance alternatives for vacant residential and commercial lots. Options include planting cover crops such as clover, little bluestem and flowering seed mixes. Initial funding to conduct a pilot project is available through the IHDA Blight Reduction Program grant as it funds installation of green infrastructure after a blighted home has been deconstructed.

To enhance staff efficiency for such processes as financial reporting, payroll, accounts payable, utility billing, human resources, timekeeping, inspections, fixed assets, adjudication, vehicle licensing, document management and even work order management, a Village-wide software platform (BS&A) was designed and implemented across 2015 and 2016.

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

The Village’s current practice of semi-annual financial reviews along with detailed Budget reviews allows for timely assessments of financial trends. This practice coupled with the fiscal policy adopted to maintain adequate reserves protects the Village against disruption in providing services.

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

Village Staff is exploring the use of compressed natural gas (CNG) as an alternative fuel. Staff met with a representative of *Clean Energy* to discuss using CNG vehicles and changes that would need to be made to buildings where these vehicles would be parked.

In January 2017, staff conducted a workshop in the Eastgate neighborhood to promote the development of community gardens on Village owned vacant lots. Promotion of community gardening was also the theme of an event to be held in late March and co-sponsored by the Village and the Park Forest Public Library.

Village staff are working with a young entrepreneur who has created a small market farm on the lots at 210-220 Indianwood Boulevard in spring, 2017. These lots were acquired through the tax scavenger process and there has never been any construction on them due to the poor soil conditions. Given the unlikelihood of building on these lots, and in support of the Sustainability Plan, a small farm seems like an appropriate use, at least as a test case. This farmer's experience in 2017 did not meet Village Staff's expectations. Therefore, she was not invited back in 2018.

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

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

The Village continues to receive the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Award. These award designations have occurred over the past twenty years.

The Finance Director is a board member of the South Metro chapter of the Illinois Government Finance Officers Association (IGFOA). Finance staff members regularly attend IGFOA information sessions on new regulations and GASB pronouncements.

The Fire Department continues to research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. Fire personnel are active participants in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Metro Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community. On a somewhat limited basis, the Fire Department continues working with the Illinois Fire Service Institute to bring free specialized training to the region on topics not otherwise presented locally. By working with these partners, Department members and firefighters from the region receive day-long training at minimal cost. The Fire Department's Administrative Assistant continues participation in IFSAP (Illinois Fire Service Administrative Professionals) and attends their annual conference.

The Fire Department continues to investigate the concept of community paramedicine and its potential impacts. The EMS committee of the Illinois Fire Chief's Association expected

guidelines to be issued this year but this measure has been returned to a different committee for further study. The overriding issue is who will pay to make these changes and how it will be funded over the long haul. Illinois has yet to clearly define policies for community paramedicine, which has slowed any progress in this area.

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

The Fire Department has partnered with Park Forest Local 1263 to train three Fire Department members as peer fitness coordinators. Each member of the Department is assigned to a peer fitness coordinator who helps develop and design a fitness program for each Fire Department member. The Department also made changes to the daily work schedule to put a greater emphasis on fitness goals. The goal of the program is to improve the overall health and wellbeing of members. This should also help to prevent injuries. The Fire Department along with the Park Police Department hosted a bench press contest to promote physical fitness amongst its members and to improve overall health.

The Fire Department hosted multiple Firefighter Behavior Health classes. These classes introduced services and coping mechanisms that can be used to reduce stress to members who are exposed to traumatic events. Mental health issues and suicide have been trending upward in emergency services.

The Fire Department completed upgrade projects at the storage buildings on Norwood. This now allows the department to host numerous MABAS assets in the storage building. By having a central storage location, area departments can develop a common deployment plan to better serve the area.

Recreation and Parks continues to partner with such organizations as SSSRA, and South Suburban Parks & Recreation Professional Organization in the areas of innovative recreation programming. The Village also offers cooperative programming with Matteson, Richton Park and Olympia Fields. These co-op opportunities' range from youth sports to senior trips. With the closing of a nearby swimming facility, Recreation and Parks Staff worked with University Park staff to accommodate their summer camp participant swimming needs. Staff was recently approached by a representative of the Chicago Heights Park District to discuss the possibilities of partnering on various programs.

The Carol White grant project was funded through the end of the 2016/17 school year as a partnership with School District 162 on programming that encouraged youth physical activity and utilized facilities like the Tennis & Health Club, parks and tennis courts.

The Recreation & Parks Advisory Board has been active in promoting new and "best practice" initiatives in the parks. The Advisory Board also works closely with other boards and commissions to support parks and the Village as a whole.

The Recreation and Parks, Economic Development & Planning and Administration

Departments implemented Civic Leadership Academy in 2015/2016. Participants were exposed to the roles and responsibilities of municipal government, the roles and responsibilities of citizens and the importance of civic action. Over 50 residents have now graduated from the academy and several have gone on to serve on a local school board or on a Park Forest board or commission. The Class of 2019, consisting of 13 area residents, began the most recent offering of the program in September and is expected to graduate in May.

The Communications Director supports the Village's efforts to be a catalyst for innovative change in the region by spotlighting key initiatives like the Park Forest MakerLab and the numerous sustainable endeavors undertaken in recent years. Examples include helping secure an additional year of funding for the MakerLab by providing videography support required for the application. The Communications Director has also worked to get articles printed in notable publications in the region to help raise awareness, like the Illinois Municipal Review, which printed an article on Park Forest's STAR designation in October of 2015.

The Communications Director continues to highlight to efforts of the Village as part of the National League of Cities Race, Equity and Leadership (REAL) initiative. Updates are shared in each issue of Discover Magazine, REAL discussions at Freedom Hall have received promotion online and in water bill inserts, and a special effort to engage residents on confederate street names was also aided by the Communications Director.

The Village continues to be an active member of the South Suburban Land Bank and Development Authority, the South Suburban Housing Collaborative and SSMMA. The Village has also taken on lead roles on the SSMMA Executive Committee (Mayor and Manager), the SSMMA Legislative Committee (Mayor), the Management and Finance Committee (Manager) and on the Board of the Chicago Southland Fiber Network (Manager).

The Mayor and staff are working with SSMMA and the Chicago Southland Housing and Community Development Collaborative (the Collaborative) to finalize the Strategic Plan for the Collaborative and increase its exposure to other South Suburban communities and to potential funding sources. The development of the Strategic Plan is being led by the Metropolitan Mayors Caucus and the Metropolitan Planning Council.

Staff continues to take an active role in Select Chicago Southland (SCS), a working group of Southland communities that first came together in 2013 to promote retail retention, expansion, attraction and development. Membership in SCS varies based on the specific activity being undertaken but it has included as many as 18 SSMMA municipalities. The group has participated in 2014, 2015 and 2016 RECon Las Vegas, and 2014, 2015 and 2016 Chicago Deal Making.

The Economic Development Team continues its work with multiple communities, consultants, the CSEDC and the Cook County Assessor's Office to update incentives and procedures to spur economic development in the southern suburbs. Also, work continues with several partners (CSEDC, OAI, Inc.) to implement workforce development programs which benefit Park Forest residents and the employees of interested Park Forest businesses.

Park Forest staff created a team of staff from the CSEDC, Prairie State College, the MakerLab and the EDAG Chair to attend an International Economic Development Association technical course together in 2015. The course focused on the competitive advantage of regions and the role of economic developers and community stakeholders in building an innovation ecosystem.

CMAP is beginning work on a successor plan to GO TO 2040, to be known as ON TO 2050. The new plan is scheduled to be adopted by the CMAP Board in October 2018. The Director of Economic Development and Planning served on the Reinvestment and Infill Resource Group to assist CMAP staff in developing a detailed strategy in the new plan. The Resource Group met through 2016.

The Village has signed on to be an actively participating community in the Race, Equity and Leadership (REAL) initiative for the National League of Cities. In mid-2016, a workshop related to REAL was convened with numerous members of the Village Board, staff and volunteer Boards and Commissions. As a result of this presentation, several committees have been established, including 1) a Steering Committee; 2) a subcommittee on policies that will review the Village code of ordinances; 3) a subcommittee on procedures which will review administrative procedures; and 4) a subcommittee on practices that endeavors to review traditions common in the community. The purpose of these committees is to review and, where necessary, shift any unintended impacts on certain segments of the Village's population. These committees met on a nearly monthly basis in 2017 and 2018.

A Neighborhood Meeting program was implemented in 2004 with a purpose of enhancing civic engagement and public interaction. The entire Village leadership team is in attendance to present various topics to attendees and answer questions that are posed. Meetings typically take place in a church or school gymnasium in the neighborhood for those invited residents. Dozens of meetings have been convened since the inception of the program. In 2017, meetings took place with residents of Will County, East Lincolnwood, West Lincolnwood, the W Streets, Birch Street Townhomes and Cedarwood Cooperative. In 2018, meetings were facilitated with residents of the Chestnut/Oak/Apple areas, Area E & J and Garden House, Ash Street and the Eastgate Neighborhood.

The Planning and Zoning Commission began working in late 2016 on an update to the *Homes for a Changing Region* housing policy plan. Assistance was provided by SSMMA, CMAP, the Metropolitan Planning Council (MPC), and the Metropolitan Mayors Caucus (MMC), as well as Village staff. The revised *Comprehensive Housing Plan* adopted by the Board of Trustees in February 2018 as the updated housing element of the Village's comprehensive plan.

Public Works staff continues to identify the individuals and departments of other governmental and non-governmental agencies like IDOT, Cook County Highway Department, Metra, CMAP, PACE and Illinois Tollway that work in infrastructure and public works fields. Staff actively participates in the South Suburban Directors Association meetings, Transportation Advisory Group (TAG) meetings and Transportation Committee meetings. Meetings are held monthly and are attended by surrounding local agencies and

other governmental and non-governmental agency staff. These meetings are held to discuss topics and projects that affect and that are within the south suburb region.

Public Works partners with other south suburbs on a Municipal Partnering Initiative (MPI). MPI explores joint purchasing/contracting of various public works functions such as sidewalk replacement, street signs, pavement marking, crack sealing/filling, etc.

The Community Relations Coordinator continues to participate in the activities of the Chicago Area Fair Housing Alliance, which meets on a monthly basis. This Alliance is a consortium of fair housing and advocacy organizations, government agencies and municipalities committed to the value of fair housing, diversity and integration.

Village staff were active in the planning and promotion of the 20th anniversary of the South Suburban Diversity Dinners, of which the Village is a major financial supporter. The Village continues to participate in the formal Diversity Dinner planning committee and is a monetary supporter of the annual Diversity Dinner event.

The Community Relations Coordinator continues to build a strong alliance with local realtors, banks and investors to build the awareness of vacancies while increasing awareness for residents of potential homes to purchase and available financial assistance to do so. A Realtors Brunch was held in January 2015. Nearly 60 realtors were in attendance. In 2016, realtors were collaborated with on the House Tour and Expo and in several sessions where housing-related speakers were the focal point such as Neighborhood Housing Services, AGORA and the South Suburban Housing Center. A Realtors Brunch was held in January, 2017 with the topic of Social Media for Realtors. The Realtors Brunch held in January 2018 included a details from the Illinois Housing Development Authority and an opportunity for Realtors to get a free “head shot” photograph for use in their marketing endeavors.

The Commission on Human Relations continues to attend the annual conference of the Illinois Municipal Human Relations Association and attend regular meetings, workshops and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, Illinois Municipal Human Rights Association and Diversity Dinners.

The Police Department’s Veterans Liaison Officer works with the Veterans Commission and act as a conduit Veterans who require police assistance and the Police Department. The Liaison Officer is educated on the resources available to veterans and networks with area veteran facilities and programs. Police officers engaging the community can refer citizen veterans or family members of veterans to the Police Department Veterans Liaison Officer for assistance dealing with many areas from special needs, transitional problems, addictions and housing. Likewise, the Department’s Homeless Liaison works with homeless person in locating resources and serving as an advocate for the homeless within the Police Department. The Homeless Liaison receives specialized training and participates in homeless advocacy programs throughout the region.

Since 2016, the Police Department, in partnership with the Fire Department, hosts a yearly combined Table Top Exercise whereby those departments, with other Village departments

and community public safety partners, have command staff work through various critical incident scenarios. These exercises help identify strengths and weaknesses in response plans and better prepare personnel for working in an Incident Command situation. In December of 2017 this exercise was featured on Fox 32's nightly news. In 2018 the Police Department will host an internal Table Top Exercise.

The Police Department remains at the forefront of providing continual and up-to-date training to its officers, utilizing in-house instructors for most use-of-force curriculum, Mobile Training Units (North East Multi Regional Training and Tri-River) for other advanced topics, and monthly on-line training through the Police Law Institute, which satisfies state-mandated training requirements. As an example of the innovative approach to training, the Police Department has reached a 100% completion rate of its first-line supervisors becoming certified through Crisis Intervention Team (CIT) training, a 40-hour course which provides advanced training on responding to someone in mental health crisis. By the end of the 2018/2019 fiscal year, 100% of non-probationary front-line officers will have received this advanced training as well.

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

A leading causes of officers being killed in the performance of their duties is motor vehicle crashes. Historically, training for Emergency Vehicles Operations Courses (EVOC) were not local to Park Forest. Staffing issues and overtime costs limited the amount of training that officers could attend in this area. In 2015, the Department developed an in-house training program on EVOC with a member of police staff becoming a certified instructor. In 2016, yearly in-house training programs began where all officers receive classroom and hands-on EVOC training at no overtime costs and in compliance with IRMA standards. This training continues.

The Police Department is at the forefront of law enforcement interacting with the community through social media and is known regionally for efforts in building community relations through this format, being repeatedly featured in Chicago news market programming for their efforts. As of late 2018 the Police Department has over 11,500 followers on Facebook, over 3,400 followers on Instagram, over 2,300 followers on Twitter, and footprints on LinkedIn, YouTube, and NextDoor.

The Village has participated as a member of SouthCom since 2005. This joint emergency dispatching agency pools resources with the neighboring communities of Matteson, Olympia Fields and Richton Park to provide technologies that would not otherwise be available were it

not through cost sharing. Shared resources in dispatching has gone from innovative to the standard in Illinois. However, members of SouthCom also engage a Federal lobbying firm to act on behalf of the group in pursuit of policy concerns and/or grant funding opportunities. While there is an annual cost for these services, the Village's return on its investment has been approximately 8 to 1, with grant revenues being in excess of \$3,000,000.

The Director of Economic Development and Planning is the Village's core member of the Urban Sustainability Director's Network (USDN). Working with several other communities located throughout the US and Canada and the International Economic Development Council, the Village received a USDN Innovation Fund Grant to conduct a workshop on sustainable economic development. The workshop was held in Cleveland, OH, in September, 2016. Both the Village's Director and Assistant Director of Economic Development attended the workshop, along with 45 municipal/county sustainability and economic development staff from all over the US and Vancouver, British Columbia.

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

The Assistant Director of Economic Development and Planning led a south suburban effort to write and gain approval of State legislation that would have created a new class of property tax incentives for large "keystone" properties that have been vacant for at least three years. This legislation was introduced to the State Legislature by Representative DeLuca in January, 2017. The legislation was eventually re-written to benefit only Park Forest's "keystone property" at 80 North Street. The legislation became law in September, 2017 as Public Act 100-0510 (SB 1775 enrolled as 35 ICLS 200/10-705 new Keystone Property).

The Village, Rich Township School District 227 and ImageWorks Manufacturing have collaborated to assist ImageWorks with hiring up to 9 high school graduates for a joint internship/college program. ImageWorks is training the students in a variety of professional specialties (marketing, finance, graphic design, IT, etc.), while they go to college to study their selected specialty. The students will work for ImageWorks for up to four years, while in college, and will be offered permanent jobs based on performance. Unfortunately, all these students have dropped out of this program. Staff is discussing with the ImageWorks management how the program can be redesigned to ensure success.